

UBUHLEBEZWE LOCAL MUNICIPALITY



ANNUAL PERFORMANCE REPORT (DRAFT) 2015/2016

UBUHLEBEZWE MUNICIPALITY
ANNUAL PERFORMANCE REPORT
2015/2016

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ACRONYMS AND ABBREVIATIONS

OMM	OFFICE OF THE MUNICIPAL MANAGER
CFO	CHIEF FINANCIAL OFFICER
CORP	CORPORATE SERVICES
SD	SOCIAL DEVELOPMENT
IPD	INFRASTRUCTURE, PLANNING AND DEVELOPMENT
SDBIP	SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
IDP	INTEGRATED DEVELOPMENT PLAN
ACFO	ASSISTANT CHIEF FINANCIAL OFFICER
SCM	SUPPLY CHAIN MANAGEMENT
IDP/PMS	INTEGRATED DEVELOPMENT PLANNING / PERFORMANCE MANAGEMENT SYSTEM
PMU	PROJECT MANAGEMENT UNIT
LED	LOCAL ECONOMIC DEVELOPMENT
APAC	AUDIT AND PERFORMANCE AUDIT COMMITTEE
WSP	WORKPLACE SKILLS PLAN
EAP	EMPLOYEE ASSISTANT PROGRAMME
CWP	COMMUNITY WORKS PROGRAMME
APR	ANNUAL PERFORMANCE REPORT
AR	ANNUAL REPORT
OSS	OPERATION SUKUMA SAKHE
PT	PROVINCIAL TREASURY
NT	NATIONAL TREASURY
CIP	COMPREHENSIVE INFRASTRUCTURE PLAN

1. Introduction and Overview

Performance management is a strategic approach to management, which equips leaders, managers, officials and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organisation in terms of indicators and targets for efficiency, effectiveness and impact.

A Performance Management System (PMS) is a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement review, reporting and improvement will be conducted, organised and managed, including determining the different role players.

PMS forms the basis of aligning the Integrated Development Plan (IDP) with the operational business plans, performance areas and performance indicators of the various departments of the Municipality. Performance management is a powerful tool which assists municipalities to develop an integrated perspective on development areas. It enables the municipality to focus on priorities within an increasingly complex and diverse set of demands. It also enables a municipality to direct resource allocations and institutional systems to a new set of development objectives.

One of the hallmarks of leading-edge local government has been the successful application of performance measurement to gain insight into, and make judgements about, the municipalities and the effectiveness and efficiency of its programmes, processes, and people. However, leading municipalities do not stop at the gathering and analysis of performance data. These municipalities use performance measurement to drive improvements and successfully translate vision and strategies into action. In other words, they use performance measurement processes for managing their municipalities.

In terms of the Municipal Systems Act No 32 of 2000 (MSA), municipalities are required to prepare an Annual Performance Report that is to form part of the Annual Report to be prepared in terms of the Municipal Finance Management Act.

2. Purpose of a Performance Management System

The Department of Co-Operative Governance and Traditional Affairs defines PMS as “ a strategic approach to management which equips leaders, managers, employees and stakeholders at different levels, with a set of tools and techniques to regularly plan, continuously monitor and periodically measure and review performance of the municipality in terms of indicators and targets for efficiency, effectiveness and impact.”

A PMS is also intended to assist the Council to improve service delivery by channeling its resources to meet performance targets and in doing so, ensure that the municipality achieves its strategic objectives as contained in its IDP. A PMS should fulfill the following objectives:

- Facilitate increased accountability
- Facilitate learning and improvement
- Provide early warning signs
- Facilitate decision making
- Effective usage of resources

In the local government context, a comprehensive and elaborate system of monitoring performance of municipalities has been legislated. The system is intended to continuously monitor the performance of municipalities in fulfilling their developmental mandate. Central to the system is the development of key performance indicators as instruments to assess performance. The indicators help to translate complex socio-economic development challenges into quantifiable and measurable outputs. They are therefore crucial if a proper assessment is to be done of the impact of government in improving the quality of life of all.

At **Ubuhebezwe Municipality**, performance management is seen beyond adhering to legislation, but an integral part of the management system to monitor and improve service delivery and report back to National government and communities. It is also a process whereby the Integrated Development Plan (IDP) and Performance Contracts and agreements of managers are aligned to the strategic intent of the municipality to enhance commitment to deliver on the strategy of the municipality.

3. Legislative Requirements & Compliance

The Performance Management System is located within a legislative and policy framework and is influenced by, but not limited to, the following:

- The Constitution of the Republic of South Africa, Act 108 of 1996;
- The White Paper on Local Government, 1998;
- The Municipal Systems Act 32 of 2000;
- The Municipal Planning and Performance Management Regulations, 2001;
- The Municipal Finance Management Act 56 of 2003;
- National Treasury's Framework for Managing Programme Performance Information; and
- Intergovernmental Relations.
- Monitoring and Evaluation Policy Framework and Procedure Manual

The Local Government Municipal Systems Act, 2000 Chapter 6 states that a municipality must:

- Establish a performance management system that is :
 - ✓ Commensurate with its resources;
 - ✓ Best suited to its circumstances; and
 - ✓ In line with the priorities, objectives. indicators and targets contained in its integrated development plan;
- Promote a culture of performance management among its political structures.
- Involve political office bearers and councilors; and
- Administer its affairs in an economical, effective, efficient and accountable manner.

The Municipal Planning and Performance Management Regulations set out in detail requirements for municipal PM systems. It also further states that in developing its performance management system, a municipality must ensure that the system -:

- Complies with all the requirements set out in the Act;
- Demonstrates how it is to operate and be managed from the planning stage;
- Defines the stages of performance review and reporting;
- Clarifies the roles and responsibilities of each role-player, including the local community, in the functioning of the system;
- Clarifies the processes of implementing the system within the framework of the integrated development planning process;
- Determines the frequency of reporting and the lines of accountability for performance;
- Relates to the municipality's employee performance management processes;
- Provides for the procedure by which the system is linked to the municipality's integrated development planning processes.

However, the main regulatory mechanism for the Performance Management System is Chapter 6 of the Municipal Systems Act, (Act 32 of 2000) and the related Municipal Performance Management Regulations (2001 and 2006) and Municipal Finance Management Act.

The MSA requires that all Municipalities:

- Develop a Performance Management System;
- Set target and monitor and review performance based on indicators linked to their IDP;
- Prepare an Annual Performance Report on the performance of a municipality forming part of its Annual Report as required in terms of the MFMA;
- Incorporate and report on a set of general/national indicators prescribed by the Minister responsible for local government;
- Conduct on a continuous basis, an internal audit of all performance measures;
- Have their annual performance report audited by the Auditor-General; and
- Involve the community in setting indicators, targets and reviewing of municipal performance

Currently, within the **Ubuhlebezwe Municipality**, there has been a fairly structured and methodical approach to ensuring that the requirements as set out by the legislation are reached and that transparency and integrity in the reporting of performance measures.

4. Performance Management Highlights for 2014/2015

4.1 Preparing for Performance Management

In preparing for performance management and after extensive public participation to assess community needs, the developed an **organizational scorecard** representative of the various departments' strategic objectives, measurable outputs, performance measures and targets. Thereafter performance agreements were signed by all managers to which performance plans were attached.

In the 2014/2015 financial year we have also continuously ensured that the following elements, as required by the various legislative requirements and Ubuhlebezwe Organizational Performance Management Framework are in place and functioning effectively. These elements include, but are not limited to, the following:

- Approved IDP, Scorecard and SDBIP which are aligned and containing annual performance indicators and targets in line with the national key performance areas and vision and mission of the municipality.
- Performance Audit Committee (same as the Audit Committee), which is properly constituted and has:
 - ✓ Terms of Reference;
 - ✓ Held the required number of meetings; and
 - ✓ Reviewed Performance Audit Reports.

4.2 National Key Performance Indicators

The municipality adopted the prescribed national key performance indicators/areas (NKPAs) and the strategic and operational key performance indicators were developed in the context of the national key performance indicators. The NKPAs are described hereunder

- Basic Service Delivery and Infrastructure Development;
- Local Economic Development;
- Community and Social Services
- Good governance and public participation;
- Financial viability and management; and
- Institutional development and transformation

4.3 *Monitoring, Evaluation and Review*

At the end of every quarter managers were expected to prepare and submit quarterly performance reports for monitoring and evaluation of actual performance against set targets (quarterly section 57 assessments). This did occur as follows:

Quarter	Assessment date	Venue
Quarter 4 of 2014/2015	14 September 2015 15 September 2015 18 September 2015	Municipality
Quarter 1 of 2015/2016	Informal	Municipality
Quarter 2 of 2015/2016	23 February 2016 01 March 2016 02 March 2016	Municipality
Quarter 3 of 2015/2016	Informal	Municipality

5. Performance Reports: 2015/2016

The tables below record the information as required for the Annual Performance Report which is derived from the Integrated Development Plan and includes additional outputs developed as part of the IDP Review process.

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5.1 Annual Organizational Performance (Annual Targets vs. Actual Actuals)

The annual organization performance (depicted by strategic departments of Ubuhlebezwe municipality) is encapsulated in the below table. These results are derived from the quarterly performance monitoring and evaluations performed during the 2015/16 financial year

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
OMM01	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	To improve performance and functioning of the municipality	Signing of performance agreements	Number of signed performance agreements for section 57 managers (MM, CFO, SD, IPD & Corporate) by 30-Jul-15	Number	5 performance agreements signed on the 11-Jun-14	5 performance agreements for section 57 managers signed (MM, CFO, SD, IPD & Corporate) by 30-Jul-15	All 5 performance agreements were signed by the 31-Jul-15.(MM 30-Jul-15,CFO 30-Jul-15,SD 31-Jul-15,IPD 30-Jul-15 & Corporate 29-Jul-15)	OPEX	OPEX			Signed performance agreements
OMM02				Signing of operational plans	Number of signed operational plans for line managers (ACFO, SCM, Chief Accountant, Internal Audit, IDP/PMS, Administration, Human Resources, PMU, Housing & Planning, LED/Tourism, Community Safety, Community Services) by 31-Jul-15	Number	12 operational plans signed on the 31-Jul-14	12 operational plans for line managers signed (ACFO, SCM, Chief Accountant, Internal Audit, IDP/PMS, Administration, Human Resources, PMU, Housing & Planning, LED/Tourism, Community Safety, Community Services) by 31-Jul-15	All 12 operational plans for line managers were signed by 31-Jul-15. (ACFO 01-Jul-15, SCM 31-Jul-15, Chief Accountant 31-Jul-15, Internal Audit 30-Jul-15, IDP/PMS 30-Jul-15, Administration 31-Jul-15, Human Resources 31-Jul-15, PMU 31-Jul-15, Housing & Planning 31-Jul-15, LED/Tourism 31-Jul-15, Community Safety 31-Jul-15, Community Services 31-Jul-15)	OPEX	OPEX			Signed operational plans
OMM03				Submission of performance agreements	Turnaround time for the submission of Performance Agreements to COGTA after signing by section 57's	turnaround time	Performance agreements submitted to COGTA on the 12-Jun-14	Submission of Performance Agreements to COGTA within 10 days of signing by section 57's	Performance Agreements were submitted to COGTA on the 14-Aug-15 which was within 10 days of signing by section 57's. (Signed on: MM 30-Jul-15,CFO 30-Jul-15,SD 31-Jul-15,IPD 30-Jul-15 & Corporate 29-Jul-15)	OPEX	OPEX			Proof of submission
OMM04				Submission of reports to APAC	Number of reports submitted to APAC on performance by 30-Jun-16	Number	4 reports on performance submitted to APAC on 20-Aug-14; 28-Nov-14; 26-Feb-15; 19-Jun-15	4 reports submitted to APAC on performance by 30-Jun-16	4 reports submitted to APAC on performance (21-Aug-15; 27-Nov-15; 26-Feb-16; 10-Jun-16)	OPEX	OPEX			Signed minutes and signed attendance register

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IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
CORP01			To develop staff to ensure effective service delivery through trainings	Awarding Staff members with bursaries	Date by which Staff members are awarded with bursaries	Date	8 staff members awarded bursaries (four were awarded on 27-Jan-15 and another four on 24-Feb-15)	Staff members awarded bursaries by 31-Mar-16	07 Staff members were awarded bursaries on the 23-Feb-16	R 100 000	R 107,020			Signed report with the names of the bursary recipients
CORP02					Conduct trainings as per 2015/16 WSP	Number of trainings conducted as per 2015/16 WSP by 30-Jun-16	Number	42 trainings conducted as per 2014/15 WSP by 30-Jun-15	28 trainings conducted as per 2015/16 WSP by 30-Jun-16	43 Trainings conducted by 30-Jun-16, i.e.1.Property Management; 2. Moderator Course; 3.Examiner for Vehicles; 4.Events Management; 5.Training and Shooting Range; 6.Conducting Structured Meetings; 7.Employee Assistance; 8.Performance Management System; 9.Aspects of Fraud; 10. Advanced Microsoft Excel; 11. Assessor Course; 12.Project Management; 13.Leadership and Management; 14. Traffic Officers; 15. Examiner for Driving License; 16. HR Management; 17. Develop entrepreneurial competence; 18. Bank reconciliation; 19. GRAP; 20. Records Keeping; 21. Separate, Handle, store, treat and transport waste management; 22. Billing and collection; 23. Outline the Environmental of Local Government (LED); 24. Ward committee; 25. Occupation Hygiene, Basic; 26. Business Skills; 27. Brush cutting; 28. Library Management; 29.Policy and Legal Framework; 30.SAMTRIC; 31.Advance Report writing Skills; 32. Policy Development Training; 33. Microsoft Excel Foundation; 34. Ally CAD 35.Civil Design; 36.Basic investigation; 37. Furniture Making; 38. Bricklaying/Plastering; 39. Fire instructor; 40. ArcGIS	R 2 075 000	1 700 401.41		

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								ANNUAL TARGET						
							BASELINE	PROJECTED						
									Basic; 41. Project Management; 42. Samaras system administration; 43. IT Technician Support.					
OMM05 CORP03 SD01 IPD01 BTO01			To improve performance and functioning of the municipality	Submission of performance reports to the office of the MM	Number of performance reports submitted to the office of the MM by 30-Jun-16	Number	20 performance reports submitted to OMM by 30-Jun-15	20 performance reports submitted to the office of the MM by 30-Jun-16	All 20 performance reports were submitted to the office of the MM by 30-Jun-16: OMM submitted on the 02-Oct-15, 06-Jan-16, 06-Apr-16 and 6 Jul-16; SD submitted on the 05-Oct-15, 06-Jan-16, 06-Apr-16 and 05-Jul-16; IPD submitted on the 06-Oct-15, 06-Jan-16, 07-Apr-16 and 06-Jul-16; CORP submitted on the 05-Oct-15, 06-Jan-16, 06-Apr-16 and 06-Jul-16; BTO submitted on the 05-Oct-15, 05-Jan-16; 06-Apr-16; and 06-Jul-16.	OPEX	OPEX			Proof of submission
OMM06 CORP04 SD02 BTO02 IPD02		Submission of the risk register reports to the office of the MM		Number of updated risk register reports submitted to the office of the MM by 30-Jun-16	Number	20 updated risk register reports submitted to OMM by 30-Jun-15	20 updated risk register reports submitted to the office of the MM by 30-Jun-16	All 20 updated risk register reports submitted to the office of the MM by 30-Jun-16: OMM submitted on the 30-Sep-15; 23-Dec-15; 01-Apr-16; and 05-Jul-16. IPD submitted on the 06-Oct-15; 05-Jan-16; 06-Apr-16 and 06-Jul-16. CORP submitted on the 05-Oct-15; 21-Dec-15; 05-Apr-16; and 04-Jul-16. BTO submitted on the 05-Oct-15; 04-Jan-16; 29-Mar-16; and 01-Jul-16. SD submitted on the 05-Oct-15; 08-Jan-16; 04-Apr-16; and 05-Jul-16.	OPEX	OPEX			Proof of submission	
CORP05		Purchasing of the software licenses		Date by which the Software Licenses for laptops and computer users are purchased	Date	Software license purchased for laptops and computer users purchased on 21-Oct-15	Purchase Software Licenses for laptops and computer users by 31-Dec-15	Software Licenses for laptops and computer users were purchased by 23-Sep-15.	R 100,000	R 37 620.00			Proof of payment	
CORP06		To develop staff to ensure effective service delivery		Adoption and submission of the 2016/17 WSP	Date by which the 2016/17 WSP is adopted and submitted to LGSETA	Date	2015/16 WSP adopted 23-Apr-15 and submitted to LGSETA on 29-Apr-15	Adopt and submit 2016/17 WSP to LGSETA by 30-Apr-16	The 2016/17 WSP was adopted at a Council meeting held on the 21-Apr-16 and submitted to LGSETA on the 22-Apr-16	OPEX	OPEX			Council resolution & proof of submission

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								ANNUAL TARGET						
							BASELINE	PROJECTED						
CORP07			through trainings	Reviewal of the Recruitment and Selection Policy	Date by which the Recruitment and Selection Policy will be reviewed	Date	Recruitment and Selection policy was reviewed on the 04-Dec-14	Reviewal of the Recruitment and Selection Policy by 30-Jun-16	Recruitment and Selection policy was reviewed at a Council meeting held on the 26-May-16	OPEX	OPEX			Council Resolution
CORP08			To improve safety and security within the municipal environment	Conducting evacuation drills	Number of quarterly evacuation drills conducted by 30-Jun-16	Number	4 Fire Drills Conducted on 30-Jul-14, 07-Nov-14, 06-Mar-15 and 23-Apr-15	Conduct 4 evacuation drills by 30-Jun-16	4 evacuation drills conducted by 30-Jun-16.(06-Aug-15; 18-Nov-15; 08-Jan-16; 29-Apr-16)	OPEX	OPEX			Dated photos
CORP09			To improve performance and functioning of the municipality	coordination of departmental team buildings	Number of departmental teambuilding exercises coordinated by 30-Jun-16	Number	3 Team Building Exercises held on 26-Nov-14, 26-Feb-15 and 14-May-15	Coordinate 3 departmental teambuilding exercises by 30-Jun-16	4 departmental teambuilding exercises coordinated by 30-Jun-16. (24-Feb-16, 04-Mar-16, 11-Mar-16 ; 19-May-16)	R 115 000.00	R 78 247.80			Dated photos and attendance register
CORP10				Implementation of the EAP	Date by which the Employee Assistance Programme is implemented	Date	Employee Assistant Programme was held on the on the 13-Mar-15	Implement Employee Assistance Programme by 31-Mar-16	Employee Assistant Programme was implemented on the 09-Mar-16.	R 45 000	R 38 543.82			signed attendance register and dated photos
OMM07	IMPROVED ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Monitoring of the prioritized capital projects	Number of MANCO meetings held by 30-Jun-16 whereby there will be monitoring of delivery/achievement of prioritized capital projects budgeted for (2015/16)	Number	4 MANCO meeting held by 30-Jun-15 whereby there was monitoring of delivery/achievement of prioritized capital projects budgeted for (2014/15)	4 MANCO meetings held by 30-Jun-16 whereby there will be monitoring of delivery/achievement of prioritized capital projects budgeted for (2015/16)	10 MANCO meetings held by 30-Jun-16 whereby there was monitoring of delivery/achievement of prioritized capital projects budgeted for (2015/16). (29-Jul-15 ;27-Aug-15; 30-Sep-15; 14-Oct-15; 04-Nov-15 ; 09-Feb-16; 03-Mar-16 ; 04-May-16 ; 24-May-16 and 08-Jun-16)	OPEX	OPEX			Manco Minutes

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								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
SD03				Monitor Maintenance of halls and sport fields	Number of HALLS maintained by doing brush cutting and cleaning of facilities by 30-Jun-16	Number	28 HALLS maintained by doing brush cutting and cleaning of facilities by 30-Jun-15	28 HALLS maintained by doing brush cutting and cleaning of facilities by 30-Jun-16	Cleaning and brush cutting of Halls was done by 30-Jun-16. Thuleshe Hall ward 9 was on the 02, 03, 06, 10, 13, 17, 20, 24, 27 and 31-Jul-15; Bhobhobho Hall ward 5 was on the 07,11,14,18,21,25,28-Sep-15 and 02-Oct-15; Nonkwenkwane Hall ward 3 was on the 02, 03, 10, 13, 17, 20, 24, 27, 31-Jul-15, 3 and 06-Aug-15; Nkululeko Hall ward 3 was on the 07,11,14,18,21,25, 28-Sep-15 and 02-Oct-15; Mashakeni Hall ward 3 was on the 07,11,14,18,21,25, 29-Sep-15 and 02-Oct-15; Hopewell Hall ward 2 was on the 07,11,14,18,21,25, 28-Sep-15 and 02- Oct-15; Ntapha Hall ward 6 was on the 27, 31-Jul-15, 03,07,14,17,21 and 24-Aug-15; Chibini Hall ward 3 was on the 07,11,14,18,21,25, 28-Sep-15 and 02-Oct-15; Nkawini Hall ward 8 was on the 07,11,14,18,21,25, 28-Sep-15 and 02-Oct-15; Gudwini Hall ward 8 was on the 07,11,14,18,21,25, 28-Sep-15 and 02-Oct-15; Mpiyamandla Hall ward 10 was on the 09,12,16,19,23,26,30-Oct-15, 02 and 06-Nov-15; Fairview Hall ward 4 was on the 02, 05, 07, 09 12, 14, 16, 19, 21, 23, 26 and 28-Oct-15; KwaMpondo Skills Centre ward 7 was on the 05,09,12,16,19,23,26 and 30-Oct-15; Ebutateni Skills Centre ward 5 was on the 05,09,12,16,19,23,26 and 30-Oct-15; Shiyabanye Hall ward 8 was on the 09,12,16,19,23,26,30-Oct-15, 02 and 06-Nov-15; Gudwini Hall ward 8 was on the	R 1 505 000	R 611 145.85			signed report by HOD & line manager, signed time sheets with names and dates of facilities

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								ANNUAL TARGET	ACTUAL					
							BASELINE	PROJECTED						
									05,09,12,16,19,23,26, and 30-Oct-15; Sheshe Hall ward 3 was on the 05,09,12,16,19,23,26,30 and 02-Nov-15; Nkweletsheni Hall ward 5 was on the 04, 07,11,14,18,21,28-Dec-15 and 04-Jan-16; Carisbrooke Hall ward 2 on the 01, 05, 08, 12, 15, 19, 22 and 26-Feb-16; Nkumandeni Hall ward 3 on the 05, 08, 12, 15, 19, 22, 26, and 29-Feb-16; KwaThathani Hall ward 10 on the 05, 08, 12, 15, 19, 22, 26 and 29-Feb-16; Nkawini Hall ward 8 on the 05, 08, 12, 15, 19, 22, 26 and 29-Feb-16; Dabulamanzi Hall Ward 6 on the 08, 11, 15, 18, 22, 25, 29 -Jan-16 and 01-Feb-16; Mahehle Hall ward 1 on the 08, 11, 15, 18, 22, 25, 29-Jan-16 and 01-Feb-16; Bhaca Hall ward 3 on the 04, 08, 11, 15, 18, 22, 25 and 29-Feb-16; Sukuma Hall on the 06,10,13,17,20,24 and 27-Jun-16;Nokweja Hall Ward 11 on the 06,10 ,13 17 20 and 24-Jun-16; Mgodl Skeyi Hall Ward 12 on the 06 ,10,13,17 ,20 and 24-Jun-16; KoShange Hall ward 9 on the 06,07 ,08 13, 15 17 ,20 and 24-Jun-16; Goxe Hall ward 8 on the 06,08,09,10,13,17.20 and 24-Jun-16; KwaMpondo Hall Ward 7 on the 06,07,08,10,13,17,20 and 24-Jun-16; Jolivet Hall ward 7 on the 06,07,08,10,13,17,20 and 24-Jun-16					

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							BASELINE	ANNUAL TARGET						
								PROJECTED						
SD04					Number of maintained town halls and municipal facility by brush cutting and cleaning by 30-Jun-16	Number	2 town HALLS maintained throughout the 4 quarters	Maintenance of 2 town halls(peace initiative and Highflats hall) and 1 Municipal facility by doing brush cutting and cleaning by 30-Jun-16	2 town halls (Peace Initiative Hall, Highflats hall) & 1 municipal facility maintained by doing brush cutting and cleaning by 30-Jun-16. • Daily cleaning and grass cutting of Peace Initiative Hall is done daily since the is permanent employee who is assign at the hall, • Highflats Hall (09 and 10-Jul-15; 12 and 13-Aug-15; 10 to 16-Sep-15; 06 to 07-Oct-15; 11 and 13-Nov-15; 03,04 and 05-Dec-15; 25 to 27-Jan-16; 04 and 05-Feb-16; 04-Mar-16; 25 to 26-Apr-16, 10 and 31-May-16, 10 and 28-Jun-16) • Thusong Centre – municipal facility (09 and 10-Jul-15; 12 and 13-Aug-15; 10 to 16-Sep-15; 06 to 07-Oct-15; 11 and 13-Nov-15; 03,04 and 05-Dec-15; 25 to 27-Jan-16; 04 and 05-Feb-16; 04-Mar-16; 25 to 26-Apr-16, 10 and 31-May-16, 10 and 28-Jun-16)					Signed report by manager community services and HOD

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								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
SD05					Number of SPORTFIELDS maintained by doing brush cutting and cleaning of facilities by 30-Jun-16	Number	20 SPORTFIELDS maintained by doing brush cutting and cleaning of facilities by 30-Jun-15	20 SPORTFIELDS maintained by doing brush cutting and cleaning of facilities by 30-Jun-16	Cleaning and grass cutting of Sportsfield was done by 30- Jun-16. Hopewell Sportsfield ward 2 was on the 03,06,10,13,17,20,24,27 and 31-Jul-15; Bhobhobho Sportsfield ward 5 was on the 07,11,14,18,21,25,28-Sep-15 and 02-Oct-15; Mhlabashane Sportsfield ward 8 was on the 11,14,18,21,25,28-Sep-15, 02 and 05-Oct-15; Mgodini Sportsfield ward 12 was on the 07,14,17,21,24,28,31-Aug-15 and 04-Sep-15; Madungeni Sportsfield ward 12 was on the 02,06,10,13,17,20,24,27,31- Jul-15 and 03-Aug-15; Fairview Sportsfield ward 4 was on the 13,14,15,20,21,22,27,28,29- Aug-15 and 03, 04 and 05- Sep-15; KwaThathani Sportsfield ward 10 was on the 11,14,18,21,25,28-Sep- 15, 02 and 05-Oct-15; Chibini Sportsfield ward 3 was on the 06,09,13,16,20,23,27 and 30- Nov-15; Morning side Sportsfield ward 4 was on the 30-Sep-15, 05,06,07,12,13,14,19,20,21,2 6 and 27-Oct-15; Ixopo Lower Sportsfield ward 2 was on the 03,05,09,10,12,16,17,19,23,2 4,26 and 30-Oct-15; KwaThathani Sportsfield ward 10 was on the 09, 12,16,19,23,26,30-Oct-15, 02 and 06-Nov-15; Mahehle Sportsfield was on the 06,07,10,13,14,17,20,21,24,2 7,28 and 31-Oct-15; KwaNodumehlezi Sportsfield Ward 12 on the 05, 08,12, 15, 19,22,26 and 29-Feb-16; Chibini Sportsfield ward 3 on the 08, 12, 15, 18, 22, 25, 29-				signed report by HOD & line manager, signed time sheets with names and dates of facilities	

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								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
									Jan-16 and 01-Feb-16; Springvale Sportsfield ward 9 on the on the 05, 08,12,19,22,26 and 29 February 2016; Shiyabanye Sportsfield Ward 8 on the 01, 05, 08,12,19,22,26 and 29-Feb-16; Hlokozi Sportsfield Ward 6 on the 04, 08, 11, 15, 18, 22, 25 and 29-Jan-16; Ndonyana Sportsfield ward 7 on the 05, 08, 12, 15, 19, 22, 26, and 29-Feb-16; Blackstore Sportsfield ward 10 on the 06 ,10 17, 20,24 and 27-Jun-16; Thathani Sportsfield Ward 10 on the 06,10, 17 20 ,24 and 27-Jun-16; Mpiyamandla Sportsfield Ward 10 on the 10, 13 ,17 20 and 24-Jun-16; Mhlabashane Sportsfield Ward 10 on the 10,13,17,20 and 24-Jun-16; KwaDladla Nokweja Sportsfield on the 07,10,13,17 20 and 24-Jun-16					
SD06				Monitor Maintenance of municipal parks	Number of Maintained municipal parks by 30-Jun-16	Number	5 (five) access points (i.e. Cnr R56 & Centenary road, Cnr R56 & Margaret str, Cnr Centenary & Margaret str, Cnr R612 & Main str and Cnr R612 & Margaret str) to Ixopo Town maintained by cutting grass and beautification by 30-Jun-15	Maintenance of 6 municipal parks by grass cutting by 30-Jun-16	Maintenance of 6 municipal parks by grass cutting was done by 30-Jun-16: Cnr R612 & Margaret Street (10 and 11-Sep-15; 12 and 26-Oct-15; 23 to 25-Nov-15; 07,08 28 and 29-Dec-15; 14-Jan-16; 08-Feb-16; 10-Mar-16; 14-Apr-16, 06-May-16, 03-Jun-16); Cnr R 56 and R612, (25 to 29-Aug-15; 17 and 18-Sep-15; 12 and 26-Oct-15; 03,13 and 25-Nov-15; 07, 21, 22, 28-Dec-15; 04, 05-Jan-16; 03 and 24-Feb-16; 14-Mar-16; 04, 05-Apr-16, 06-May-16, 13-Jun-16); Cnr R56 & Centenary (01-Sep-15; 25 to 29-Aug-15; 13-Oct-15; 24-Nov-15; 28-Dec-15; 12-Jan-16, 29-Feb-16; 12-Apr-16, 12-May-16, 07,08 and 09-Jun-16) ; East Street Park (13,14,15, and	OPEX	OPEX			Signed report by manager community services and HOD

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								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
									17-Jul-15; 19 to 23-Oct-15; 02 to 06-Nov-15 (Land scaping); 29-Dec-15; 19-Jan-16, 28-Feb-16; 19-Apr-16, 04-May-16, 06,08 and 09-Jun-16); Cnr R 56 and Margaret (17 and 18-Sep-15; 13-Oct-15; 16 and 26-Nov-15; 14, 21 22 23 and 29-Dec-15; 12 and 14-Jan-16;11 and 12-Feb-16; 15 and 16-Mar-16; 12 and 14-Apr-16, 16-May-16, 10-Jun-16); Cnr Centenary and Margaret (01-Sep-15; 23-Oct-16; 23 and 24-Nov-15; 22-Jan-16, 11 and 12-Feb-16; 14-Mar-16; 22-Apr-16, 16-May-16, 28-Jun-16)					
SD07				Monitor collection of waste from households and businesses	Number of days within which refuse is collected in businesses and residential by 30-Jun-15	Number	Refuse collected six days a week on businesses and once a week in residential	6 days of refuse collection in businesses per week and once a week in residential by 30-Jun-16	The weekly schedule was followed on refuse collection and the waste was removed in the following areas as schedule (ONCE A WEEK IN RESIDENTIAL AND SIX DAYS A WEEK IN BUSINESSES): Mondays - High School down to Stuart Street up to Grant street straight to testing ground; Tuesdays - Morning view - High street, Mary street and centenary road; Wednesdays - Morning Side and Highflats; Thursdays- Little flower and Hospital. Umngeni, Sisonke; Fridays – Fairview; Saturdays - Highflats Ixopo	OPEX	OPEX			Signed quarterly report by manager community services and HOD

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							BASELINE	PROJECTED						
CORP11			To improve the performance and functioning of the municipality	Distribution of agendas	Turnaround time for distributing agenda to the members of Infrastructure Planning & Development portfolio before the meeting	Turnaround time	5 days of which the agenda is distributed to the members of the Infrastructure Planning & Development Portfolio before the meeting	5 days of which the agenda is distributed to the members of the Infrastructure Planning & Development Portfolio before the meeting	The agenda was distributed on 10-Sep-15 for the Infrastructure Planning & Development Portfolio Meeting that was held on 17-Sep-15. Agenda distributed on 06-Nov-15 for the Infrastructure Planning & Development Portfolio Meeting which was held on the 12-Nov-15. Agenda was distributed on the 10-Mar-16 for the meeting that was held on the 17-Mar-16. Agenda was distributed on the 06-May-16 for the Infrastructure planning & development meeting that was held on the 19-May-16.	OPEX	OPEX			Proof of receipt with the date of the meeting and date received
BTO03			To practice sound financial management principles	Bid processing turnaround time	Turnaround time for bid processing not more than specified timeframes (bids R200000+ to be finalized) from the closing date on the advert	Turnaround time	90 Days turnaround time for the bids R200000+ finalized was met	90 Days turnaround time for bid processing, bids from R200000+ to be finalized from the closing date on the advert	(56 days) Requisition was received on 25-Jun-15, advert closing date on the 31-Jul-15 and appointment on the 25-Sep-15; (53 days) requisition was received on the 25-Jun-15, advert closing date on the 24-Jul-15 and appointment on the 15-Sep-15. (46 days) Requisition was received on the 17-Sep--15, advert closing date on the 23-Oct-15 and appointment was on the 08-Dec-15. Quarter 3: (38 days) Requisition was received on the 11-Nov-15, advert closing date on the 15-Dec-15 and appointment on the 22-Jan-16. (42 days) Requisition was received on the 21-Jan-16, advert closing on the 18-Mar-16 and appointment on the 29-Apr-16.	OPEX	OPEX			Requisition, adverts & appointment letters or orders

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							BASELINE	PROJECTED						
BTO04					Turnaround time for bid processing not more than specified timeframes (bids 30000 to R199999) from the closing date on the advert	Turnaround time	14 day turnaround time for bids 30000 to R199999 was met	14 day turnaround time for bid processing, bids from 30000 to R199999 from the closing date on the advert	(11 days) Requisition was received on 18-Aug-15, advert closing date on the 28-Aug-15 and order was done on 09-Sep-15. (18 days) requisition was received on the 08-Jul-15, advert closed on the 17-Jul-16 and order was done on the 04-Aug-15. (13 days) Requisition was received on the 13-Oct-15, advert closed on the 30-Oct-15, and order was done on the 12-Nov-15. (12 days) Requisition was received on the 11-Feb-16, advert closed on the 26-Feb-16, order was done on the 09-Mar-16. (12 days) Requisition was received on the 11-Apr-16, advert closed on the 06- May-16, order was done on the 18-May-16					
BTO05					Turnaround time for bid processing not more than specified timeframes (quotations less than R30000) from the date the requisition is received	Turnaround time	6 day turnaround time for quotations less than R30000 was met	6 day turnaround time for processing of quotations less than R30000 from the date the requisition is received	(4 days) Requisition was received on 24-Aug-15 and order was done on the 28-Aug-15. (4 days) requisition received on 10-Jul-15, order was done on the 14-Jul-15; (4 days) requisition received on 10-Sep-15, order on 14-Sep-15. (2 days) Requisition was received on the 16-Nov-15; order was on 18-Nov-15. (2 days) Requisition was received on the 16-Feb-16 and the order was on the 18-Feb-16. (3 days) Requisition was received on the 31-May-16 and the order was on the 03- Jun-16					
BTO06			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-	Updating and approval of the indigent register	Date by which indigent register is updated and approved	Date	Indigent register updated on 28-Mar-15	Update and approve Indigent register by 30-Jun-16	Indigent register was updated and approved at a Council meeting held on the 26-May-16	OPEX	OPEX			Updated indigent register

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IPD03			economic development	Construction of new gravel roads – 10.25km	Percentage of gravel roads constructed by 30-Jun-16 (Reggie Hadebe road- 2.75km)(Magawula Road-4.2km), (Inkosi Bhekamabhaca- 1.9km), (Sgubudwini Road -1.4km)	Percentage	none	100% of new Gravel roads to be constructed (Reggie Hadebe road- 2.75km)(Magawula Road-4.2km), (Inkosi Bhekamabhaca- 1.9km), (Sgubudwini Road -1.4km),by 30- Jun -16	Overall percentage complete is 86.25% complete by 30- Jun-16. Reggie Hadebe Road (2.75 km) is at 85% completion, Magawula Road (4.2km) is 60% complete, Inkosi Bhekamabhaca Road (1.9 km) is 100% complete where the certificate of completion was issued on the 13-Apr-16 and Sigubuwini road (1.4km) is 100% complete where the certificate of completion was issued on the 25-Apr-16.	R 9 831 296.8	R 8 574 462.80	Delays were experienced through the borrow pit that was previously earmarked and the strike that took place in Reggie Hadebe as well as the poor performance of the contractor. At Magawula Road delays were experienced due to the obtaining environmental authorization from Department of environmental affairs.	Interventions were done to fast track the authorization where assistance was obtained from Mrs. Zulu from DEAT and authorization was obtain on the 9th June 2016 and a revised completion date will be 12-Aug-16 and for Reggie Hadebe will be completed 01- Jul-16	Advert; appointment letters & signed consultant's progress report and completion certificates
IPD33			Construction of a bus rank	Percentage completion of a bus rank construction by 30-Jun-16	Percentage	none	50% completion of a bus rank construction by 30- Jun-16	The overall percentage is at 86% complete by 30-Jun-16	R 10 748 797.82	R 3 835 899.76		Advert; appointment letters & signed consultant's progress report		

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							BASELINE	PROJECTED	ACTUAL					
IPD04				municipal infrastructure grants	Date of which 2016/17 projects would be advertised for design consultants	Date	Consultants were advertised on the 30th September 2014, the briefing of the tenders were held on the 6th October 2014, Draft designs submitted by Consultants.	Advertisement of 2016/17 projects for design consultants by 30-Jun-16	The projects were advertised on the 02-May-16; 21-Mar-16 and 14-Apr-16	CAPEX	CAPEX			Requisitions, Adverts and appointment letters
IPD05				Construction of community halls	Percentage of constructed community hall (Phase 1 of Morningside hall-Soweto) by 30-Jun-16	Percentage	New indicator	70% completion of a community hall constructed (Phase 1 of Morningside hall-Soweto) by 30-Jun-16	The project is at 50% complete by 30-Jun-16	R 1 412 158.56	R 2 012 673.44	Delays have been experienced through the poor performance of the contractor that yielded to not achieving 70%.	The contractor has made commitment that he is going to double his resources in order to meet the completion date which is Jul-16	Advert; appointment letters & signed consultant's progress report
IPD06				Construction of community halls	Percentage completion of a community hall (Bayempini Mzizi hall, Themba Mguni hall) by 30-Jun-16	Percentage	New indicator	100% completion of the upgrading of Bayempini Mzizi hall, Themba Mguni Hall by 30-Jun-16	Overall percentage is 96% complete by 30-Jun-16. The progress at Bayempini Mzizi Hall is at 96.2% completion and Themba Mnguni Hall is at 95.4% completion	R 4 151 662.7	R 3 811 089.34	The practical completion has been issued in both projects pending finalisation of the snag list.	The practical completion has been issued in both project pending finalisation of the snag list which will be completed in July 2016	Advert; appointment letters & signed consultant's progress report and completion certificates
IPD07				Construction of black top roads	Percentage of black top constructed road completed by 31-Dec-15 (Portion of East Street-(0.4km)	Percentage	East street road was at 12% complete by 30-Jun-15	100% completion of Portion of East Street-(0.4km) constructed by 31-Dec-15	The overall progress is at 100% complete and the practical completion certificate was issued on the 29-Oct-15. In terms of issuing the final completion certificate the contractor has been asked by the municipality to conduct alteration for the speed humps as the original design the speed humps were high.	R 4 000 000.00	R 3 965 178.99		Comment: Intermis of issuing the final completion certificate the contractor has been asked by the municipality to conduct alteration for the speed humps as the original design the speed humps were high.	Advert; appointment letters & signed consultant's progress report and completion certificates

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IPD08				Upgrade of sports fields	Percentage upgraded sport field completed by 30-Jun-16 (Jolivet sports field and Jeffrey Zungu sports field)	Percentage	New indicator	70% completion of the upgrading of Jolivet sports field Jeffrey Zungu sports field upgrade by 30-Jun-16	The overall completion is at 72.5% by 30-Jun-16. I.e. the upgrading of Jeffery Zungu Sportsfield is completed at 100% and the practical completion certificate has been issued on the 22-Jun-16. Upgrading of Jolivet Sportsfield is at 45% complete	R 5 679 083	R 5 522 486.63	The practical completion has been issued in both project pending finalisation of the snag list which will be completed in 05-Jul-16, delays has been experience through the non-performance of the contractor that yielded the contract not to complete the project on time.	The contractor has been issued with the list of items to be completed on the 18 July 2016.	Advert; appointment letters & signed consultant's progress report
IPD09				Maintenance of blacktop roads	Square meters of blacktop roads maintained (potholes) by 30-Jun-16	Square meters	973.6m2 maintained by 30-Jun-15. (447.20m2 has been maintained by 31-March 2015; and 526,39m2 has been maintained by 30-Jun-15)	80m2 of blacktop roads maintained (potholes) by 30-Jun-16	A total of 560.1m2 blacktop roads maintained (potholes) by 30-Jun-16: 233.01m2; 36.49m2; 194.95m2; 95.67m2.	OPEX	OPEX			Signed report
IPD10				Maintenance of community facilities	Number of community Facilities Maintained by 30-Jun-16	Number	4 community facilities maintained, i.e. Jolivet Community hall maintained by 30 September 2015 and Nokweja Community hall, Jolivet Community hall as well as the R 612 retaining wall done by 30-Jun-15	4 community Facilities Maintained by 30-Jun-16	6 Community facilities and 1 municipal facility were maintained by 30-Jun-16: Jolivet Hall, Fairview Hall, Peace Initiative Hall, Cabazi Hall, Bhaca Hall, Nkululeko Hall and Testing Ground.	OPEX	OPEX			Signed report

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IPD11				Maintenance of access gravel roads	Kilometers of gravel roads maintained by 30-Jun-16	Kilometers	44.87 kilometers of gravel roads maintained by 30-Jun-15.	40KM of gravel roads maintained by 30-Jun-16	A total number of gravel roads maintained is 16,2km by 30-Jun-16	OPEX	OPEX	The target was not fully met due to the breakage of the grader that has been broken for the past three consecutive quarters, i.e. quarter 1, 2 and 3, as well as the grader operator vacancy which needed to be filled. During quarter 3, the regravelling was advertised on the 29-Feb-16 and closed on the 18-Mar-16 and had to undergo SCM processes.	The grader has been fixed hence 16.2km of gravel roads has been maintained. An interview for the new grader operator was held on the 14th March 2016 and a successful candidate was appointed.	signed report
IPD12				Holding of meetings with DoHS	Number of coordinated meetings on progress of housing projects by 30-Jun-16	Number	5 quarterly meetings in a form of housing think tanks took place by 31-Mar-15, i.e. on the 13-Aug-14, 10-Sep-14, 30-Oct-14, 26-Nov-14, 27-Feb-15	Coordinate 4 meetings on progress of Housing project by 30-Jun-16	8 meetings on progress of Housing project were coordinated by 30-Jun-16. (19-Aug-15 ; 21-Oct-15, Mahehle Phase 2 Meeting held on the 17-Nov-15 and lastly the land Legal Meeting held on the 24-Nov-15 ; Meeting on the Proposed Budget for Housing Projects under planning on the 05-Feb-16, and lastly the Housing Think Tank meetings on the 26-Feb-16 ; 20-Apr-16 and 30-Jun-16	DOHS	DOHS			Signed attendance register, Agenda, minutes , progress report and invitations

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IPD13					Number of meetings coordinated on progress on 150 Units - Phase 1 Community Residential Units by 30-Jun-16	Number	5 progress meeting took place by 30-Jun-15, i.e. 11-Jul-14, 18-Sep-14, 26-Nov-14, 18-Feb-15 and 29-May-15	Coordinate 4 meetings on progress on 150 Units - Phase 1 Community Residential Units by 30-Jun-16	6 meetings on progress on 150 Units - Phase 1 Community Residential Units coordinated by 30-Jun-16. (02- Jul-15 ; 23-Oct-15 ; 17-Feb-16 ; 07-Apr-16; 03-Jun-16 and 21-Jun-16	DOHS	DOHS			Invitations; signed attendance register & progress report and signed minutes
IPD14				Processing of Building and alteration plans	Turnaround time for processing of building and alteration plans	Turnaround time	Building plans approved within 90 working days after receipt of payment; 1) Lansdowne farm for Mr. B De Bruyn submitted in 29/08/2014 and approved 26/09/2014. 2) Portion 3 of Erf 01 for Mr. C. Bowler submitted in 08/10/2014 and approved 11/11/2014.3) Sub 1 of lot 167 for Dr. Y.S. Bhana submitted in 07/11/2014 and approved 04/12/2014. 4) Lot 232 for Mr. S Mthembu submitted in 19/01/2015 and approved 18/02/2015. 5) Umgeni Water Board for a retaining submitted in 09/04/2015 and approved 07/05/2015. 6) Umgeni Water Board for a Chlorine Room and Guard House submitted in 29/05/2015 and approved 24/06/2015. 7) Ellerton Farm for	Processing of building and alteration plans within 30 days	10 building plans received by 30-Jun-16: Mr Mansoor for Lot number 225 received on the 10-Sep-15 and approved on the 30-Sep-15; Ufafa rural housing development was received on the 24-Jul-15 and approved on the 21-Aug-15; EA Mackenzie was received on the 12-Sep-15 and approved on the 25-Sep-15; Umfulomubi was received on the 15-Sep-15 and approved on the 16-Sep-15; Mr and Mrs Mjwara Lot number 23 received on the 11-Aug-15 and approved on the 09-Sep-15; Mr WS Adams Lot number 455 was received on the 07-Sep-15 and the plan was withdrawn; Mr MJ Lukhozi Lot number 76 received on the 15-May-16 and approved on the 23-Jun-16; Miss Khoza Lot number 76 was received on the 18-May-16 and approved on the 23-Jun-16; Morningview middle income housing project was received on the 13-May-16 and approved on the 10-Jun-16; and Miss A Piere Lot number 701 was received on the 25-May-16 and approved on the 23-Jun-16.	OPEX	OPEX			Register of accepted building plans and acceptance letters

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							New Dwelling submitted in 21/06/2015 and approved 11/08/2015. 8) Erf 29 Stuartstown; Margaret Street for a proposed office block; store room and mortuary submitted in 11/06/2015- Not yet approved; waiting for approval on rezoning.9) Erf 3840 Portion 67 of 56 - School and Mission (as built drawings) 01/06/2015 and approved 26/06/2015.							
IPD15				Electrification of wards 1,3 & 5	Percentage of electrified wards completed by 31-Dec-15 (ward 1 - Mahhehle)	Percentage	Overall percentage is at 71.4%. Ofafa at 57% where the design and appointment of the contractors has been done where both contractors will commence on the 6th July 2015, Umkhunya Electification is 36% complete where both contractors will commence on site on the 14 July 2015, 14KM Hareline for Mahhehle Electrification is at 99.1% complete.	100% completion on the electrification of wards 1 (Mahhehle) by 31-Dec-15	The electrification project at Mahhehle is at 99% completion by 30-Jun-16	R 54 955 999.66	R 52 025 399.33	Delays were experienced on the confirmation of the outage date from Eskom, as well as the extra connections that were to be added.	It is anticipated that the project will be fully completed in quarter 3. The consultants needs to book outage timely.	Signed report with dated photos, completion certificate,
IPD16			Percentage of electrified wards completed by 30-Jun-16 (ward 3 - Ofafa)		Percentage		80% completion on the electrification of wards 3 (Ofafa) by 30-Jun-16	The overall progress on site for the electrification of ward 3 (Ufafa) is at 96.5% completion by 30-Jun-16					Signed report with dated photos, completion certificate,	

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								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
IPD17					Percentage of electrified wards completed by 30-Jun-16 (ward 5 - Mkhunya)	Percentage	Mahhehle Household Electrification is at 65.4 % and Ofafa/Umkhunya 8KM interconnector is at 99.3% currently awaiting Eskom outage date for energizing none none	50% completion on the electrification of wards 5 (Mkhunya) by 30-Jun-16	The overall progress for Phase 1A and Phase 1B on site for the electrification of ward 5 (Mkhunya) is at 48% completion by 30-Jun-16			The 2% remaining is due to the energizing. Connections have been made.	To facilitate the energizing process through the service provider.	Signed report with dated photos, completion certificate,
SD08			To improve safety and security within the municipal environment	Monitor maintenance of law and order	Number of roadblocks conducted by 30-Jun-16	Number	7 quarterly roadblocks were conducted on the 17-Jul-14 , 23-Oct-14 , 24-Dec-14, 16-Feb-15 , 24-Feb-15 , 06- Mar-15 and 15-May-15	4 roadblocks conducted by 30-Jun-16	15 roadblocks conducted by 30-Jun-16. (08-Jul 15 ; 10-Sep-15 ; 04-Dec-15 ; 10-Dec-15 ; 11-Dec-15 ; 15-Dec-15; 16-Dec-15 ; 23-Mar-16, 24-Mar-16 ; 29-Mar-16 ; 04-Apr-16, 05-Apr-16,28-Apr-16, 29-Apr-16 and 02-May-16	OPEX	OPEX			Tickets and dated photos
IPD18			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Conservative notices served for illegal/ improper building operation	Turnaround time for serving conservative notices for illegal/improper building operations	Turnaround time	1) School: for all 3 served notices were served owner for a period 7 days per notice. The owner has responded by informing of the issues he is currently experiencing with the land use application to be submitted to the LM to rectify. We have advised that he needs to formally inform the Municipality. 21 days of served was met. 2) Illegal shack by Honchos: 2 notices were issued to owner for a period of 7 days per notice and the owner has responded by removing the illegal shack. In less than 21 days the issue	serve conservative notices for illegal/ improper building operations within 21 days	Four cases of illegal land use were encountered by 30-Jun-16: illegal boundary wall in town that was captured on the 16-Feb-16 with a notice issued on the 16-Feb-16 and finalized on the 16-Mar-16; illegal structure in municipal land was captured on the 03-Dec-15 with a notice issued on the 03-Dec-15 and finalized on the 10-Dec-15; illegal boundary wall that was captured on the 04-Aug-15 with a notice issued on the 04-Aug-15 and finalized on the 11-Aug-15; illegal structure in Benmore farm was captured on the 05-Nov-15 with a notice issued on the 05-Nov-15 and finalized on the 09-Nov-15	OPEX	OPEX			Register of illegal building/improper land uses. Notices issued.

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							BASELINE	ANNUAL TARGET						
								PROJECTED						
							was resolved. 3) Illegal activity by lot 20, Mary Street: 1st notice was served to the owner and the owner immediately stopped the operation. Less than 21 days notices were met. The Building Inspector currently monitors all the above cases to ensure that there are no illegal activities							
IPD19			To improve the performance and functioning of the municipality	Submission of Infrastructure Planning & Development Portfolio items	Turnaround time for submission of Infrastructure Planning & Development Portfolio items to Corporate Services after receiving circular.	Turnaround time	New indicator	Submission of Infrastructure Planning & Development Portfolio items to Corporate Services within 7 working days after receiving circular	Circular dated the 03-Jul-15, submission of the items on the 10-Jul-15 for the meeting held on the 23 July. Circular dated the 28-Aug-15, submission of the items on the 04-Sep-15 for the meeting held on the 11-Sep-15. Circular dated the 23-Oct-15, submission of the items on the 03-Nov-15. Circular dated the 04-Mar-16, submission of the items on the 09-Mar-16. Circular dated the 13-Jan-16, submission of the items on the 15-Jan-16. Circular dated the 28-Apr-16, submission of the items on the 04-May-16.	OPEX	OPEX			Proof of submission & circular
SD09	COMMUNITY WORK PROGRAMME IMPLEMENTED AND COOPERATIVES SUPPORTED	SOCIAL AND LOCAL ECONOMIC DEVELOPMENT	To improve sustainable economic growth and development	Submission of training request on SMMEs & Cooperatives	Date by which the training request on 12 cooperatives/ SMME's is submitted to director corporate services	date	Training of 12 cooperatives and SMME's was conducted on the 25 to 29- Aug-14	Submit training request on 12 cooperatives/ SMME's to director corporate services by 31-Sept-15	Training request for 12 cooperatives/ SMME's was submitted to Director Corporate Services on the 30-Sep-15.	OPEX	OPEX			Memo of Request submitted to Corporate services signed by both HOD's
SD10				Renewal of informal traders licenses	Turnaround time for renewal of informal traders licenses in Ixopo and Highflats	Turnaround time	520 renewal forms were issued, two meetings held with hawkers, 402 hawkers permits in Ixopo and Highflats were processed by 31-Mar-15	Renewal of informal traders licenses in Ixopo and Highflats within 30 days after the submission of renewal form	570 informal trader's licenses in Ixopo and Highflats were received and processed within 30 days after the submission of renewal forms. Ixopo submitted 364 renewal forms on the 4, 11 and 18-Mar-16 and were processed on the 18 and 24-Mar-16.	OPEX	OPEX			Register with date

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								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
									Highflats submitted 206 renewal forms on the 18 and 31-Mar-16 and were processed on the 26 and 31-Mar-16.					
SD11				Monitor the Implementation of LED projects	Number of LED projects implemented by 30-Jun-16	Number	7 LED projects were implemented by 30-Jun-15	Implementation of 4 LED projects by 30-Jun-16	06 LED projects were implemented by 30-Jun-16. (Kamanga Piggery in ward 2, Wozukhululeke Agricultural project in ward 7, Siyakha Agricultural project in ward 7, Ubungebunge Piggery in ward 3, Mgelebane Agricultural project in ward 12, and Shazi Board and Signs manufacturing in ward 2)	R 1 500 000	R 1 011 974.33			Signed report by manager LED and HOD
SD12				Monitor Processing of business licenses	Turnaround time for submitting business license applications upon the receipt of applications to the office of the Municipal Manager for approval	turnaround time	14 business licenses were processed within 21 days of receipt of application	Submit business license applications within 3 days upon the receipt of applications to the office of the Municipal Manager for approval	Business license application for shoprite reliquor / retail received on the 12-Jan-16 and submitted to the office of the MM on the 12-Jan-16 and license issued on the 12-Jan-16; Hluthankungu B & B business licence application received on the 26-Feb-16 and submitted to the office of the MM on the 26-Feb-16 and license issued on the 26-Feb-16; Esangweni Tarven business license application received on the 04-May-16 submitted to the office of the MM on the 04-May-16 and license issued on the 04-May-16.	OPEX	OPEX			Business license register with date
SD13				Monitor the functionality of LED forum	Number of LED Forum meetings held by 30-Jun-16	Number	2 LED Forum meetings were held on the 03-Dec-14 and 25-Jun-15	2 LED Forum meetings held by 30-Jun-16	2 LED forum meetings were held on the 04-Dec-15 and 20-Jun-16	R 10 000	R 526.21			Minutes and attendance registers
SD14				Monitor the creation of jobs through LED projects	Number of jobs created through LED projects by 30-Jun-16	Number	60 jobs were created through LED projects by 30-Jun-15	Creating 40 jobs through LED projects by 30-Jun-16	52 Jobs were created through LED projects by 30-Jun-16	OPEX	OPEX			Attendance register with names of the people

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								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
SD15				Coordination of CWP Rep Forum meetings	Number of CWP Rep Forum meetings coordinated by 30-Jun-16	Number	New indicator	Coordinate 08 CWP Rep Forum meetings by 30-Jun-16	7 CWP Rep Forum meetings coordinated by 30-Jun-16. (22-Jul-15 ; 25-Aug-15 ; 21-Sep-15 ; 13-Oct-15 ; 29-Jan-16 ; 01-Mar-16 ; 30-May-16)	OPEX	OPEX	Clash of dates with the meeting that targeted the same stakeholders in Nov-15 and in Dec-15.	Social Development / Public Participation to adhere to the targets that they have set for themselves in the near future.	Invitations and attendance registers
SD16				Monitor the implementation of Youth Programme	Date by which one youth programme is implemented	Date	One Youth Programme (Construction Contracting Course) emanating from the adopted Youth Development Strategy was done at Inshanga FET college from the 1st of June to the 20-Jun-15.	Implementation of one Youth Programme by 30-Jun-16	12 youth beneficiaries were trained at Inchanga FET College on Electrical engineering from the 01 to the 20-Feb-16.	R 200 000	R 198 321.96			Signed report by manager community services and HOD
SD17				Awarding of external bursaries	Date by which the recommendations for the awarding of External bursaries are sent to the Office of the MM	Date	External bursaries were awarded on the 24-Feb-15	Recommendations for the awarding of External bursaries sent to the Office of the MM 31-Jan-16	Recommendations for External bursaries sent to the Office of the MM on the 29-Jan-16.	R 500 000	R 467 207			Proof of submission to the Office of the MM and a signed report
SD18				Monitor back to school campaign	Date by which Back to school campaign is conducted	Date	Back to school campaign was conducted on the 21-Jan-15	Back to school campaign conducted by 31-Jan-16	Back to school campaign was conducted on the 13-Jan-16.	R 15,000	R 14 478.16			Signed attendance register and a signed report

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								ANNUAL TARGET						
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CORP12			To improve the performance and functioning of the municipality	Distribution of agendas	Turnaround time for distributing agenda to the members of Social Development portfolio before the meeting	turnaround time	The Social Development Portfolio agendas were distributed 5 and more days before the dates of the meetings.	5 days of which the agenda is distributed to the members of the Social Development Portfolio before the meeting	Agenda was distributed on the 09-Sep-15 for the meeting held on the 16-Sep-15. Agenda was distributed on 06-Nov-15 for the meeting held on the 11-Nov-15. Agenda was distributed on the 10- Mar-16 for the meeting held on the 16-Mar-16. The agenda was distributed on the 25-Jan-16 for the meeting held on the 27-Jan-16. Agenda was distributed on the 28-Apr-16 for meeting held on the 06-May-16.	OPEX	OPEX		Comment: Agendas are now being sent through Dropbox	Proof of e-mail
CORP13			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Train unemployed youth	Number of trained unemployed youth in brick laying and plastering by 30-Jun-16	Number	New indicator	Train 24 unemployed youth in brick laying and plastering by 30-Jun-16	56 Unemployed youth was trained by 30-Jun-16. (20 youths trained in bricklaying and plastering on the 1-22 June 2016. 24 unemployed youth trained on Basic project management, 12 unemployed youth trained on IT Technician Support)	R 2 075 000	R 1 700 401.41			Attendance register
BTO07			To improve sustainable economic growth and development	Conducting a workshop for all small businesses	Date by which the workshop for small businesses on compliance and financial issues is Conducted	date	1 workshop for small businesses on compliance and financial issues conducted on the 15-Sep-14	Conduct 1 workshop for small businesses on compliance and financial issues by 30- Sep-15	1 Workshop for small businesses was held on the 22 and 23-Sep-15	OPEX	OPEX			Attendance registers
IPD20			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Job creation through maintenance programme	Number of jobs created through EPWP - maintenance projects by 30-Jun-16	Number	45 jobs were created through EPWP maintenance projects by 30-Jun-15	52 Jobs created through EPWP maintenance projects by 30-Jun-16	60 jobs were created through EPWP maintenance projects by 30 June 2016	CAPEX	CAPEX			Attendance register & time sheets

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								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
SD19			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Monitor Library services awareness campaign	Number of Library services awareness campaign conducted by 30-Jun-16	Number	5 Library services awareness campaigns were conducted on the 03 to the 06-Sep-14, 23-Oct-14, 27-Mar-15, 27-May-15 and on the 28-May-15	4 Library services awareness campaign conducted by 30-Jun-16	8 Library services awareness campaign conducted BY 30-Jun-16. (20-Aug-15; 27-Aug-15; 02-Oct-15, 22-Oct-15 and 23-Oct-15; 12-Feb-16, 16-Mar-16; 26-May-16).	OPEX	OPEX			Signed report by community services and HOD and dated pictures
SD20				Support performing arts groups with equipment	Number of performing art groups supported with equipment by 30-Jun-16	Number	Abafana Benhlonipho Maskandi group from Estolo esimnyama ward 10 was supported with music instruments, Ingadlangadla cultural music group from Thathane in ward 10 was supported with full uniform. 1 Poet from Hluthankung in ward 8 was supported with printing of a poetry book. GLD Hiphop group was supported with marketing their album through radio stations. Inqaba Yesizwe isigekle group was supported with full uniform. Done on the 12-Jun-15.	Support 8 performing art groups with equipment by 30-Jun-16	8 performing art groups were supported with equipment on the 05-May-16, i.e. (Amawushe Songuqu Isibhaca group, Dixon Dlamini Creative Poet, Selusiwe Nzimande Creative Poet, Mzokuthula Mkhize Gospel group, Ixopo Rockers Kwaito group, Indlela Efanele isigekle group, Insingizi Maskandi Group, and Mzee-Pee Hiphop artist).	R 352 304	R 341 079.53			Hand over certificates and photos
OMM08				To improve sustainable economic growth and development	Sitting of social portfolio committee meetings	Number of quarterly social portfolio committee meetings set by 30-Jun-16	Number	5 social development portfolio committee meetings were held on 23-Jul-14, 17-Sep-14, 17-Nov-14, 27-Jan-15 and 21-May-15	Sitting of 4 social portfolio committee meetings by 30-Jun-16	4 social portfolio committee meetings set by 30-Jun-16. (18-Sep-15 ; 11-Nov-15 ; 27-Jan-16 ; 18-May-16)	OPEX	OPEX		

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								ANNUAL TARGET						
							BASELINE	PROJECTED						
OMM09			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Submission of training request to Corporate services Department	Date by which the training request for 6 HIV Support Groups in Food Security is submitted to Corporate Services Department	Date	New indicator	Submit a training request for 6 HIV Support Groups in Food Security to Corporate Services Department by 30-Sep-15	Training request for 6 HIV Support Groups in Food Security was submitted to Corporate Services Department on 30-Sep-15	R 210 000	R 101 968.30			Memo signed by OMM and acknowledged by Director Corporate Services
OMM10				Commemoration of a world aids day	Date by which the Commemoration of World Aids Day will be held	Date	Commemoration of World Aids Day was held on the 02-Dec-14 at Ncakubane	Commemoration of World Aids Day by 31-Dec-15	World Aids Day was commemorated on the 03-Dec-15					signed attendance register with photos
OMM11				Submission of training request to Corporate services Department	Date by which the Training request of 120 Ward Aids Committee members on HAST is submitted to Corporate Services Dept.	date	New indicator	Submit a Training request of 120 Ward Aids Committee members on HAST to Corporate Services Dept. by 30-Sep-15	Training request of 120 Ward Aids Committee members on HAST was submitted to Corporate Services Dept. on the 30-Sep-15					Memo signed by OMM and acknowledged by Director Corporate Services
SD21				Monitor coordination of child protection week	Date by which Child protection week campaign is coordinated	Date	Children's right awareness campaign was held on the 27-May-15 at Carisbrooke Hall in ward 2.	Coordination of child protection week by 30-Jun-16	Child protection week was coordinated on the 27-May-16.	R 565 696	R 360 291.77			Attendance register and photos
SD22				Monitor commemoration of a national disability day	Date by which National Disability Day for disabled people is commemorated	Date	Commemoration of National Disability Day for 180 disabled people was conducted on the 27-Nov-14	Commemoration of National Disability Day for disabled people by 31-Dec-15	National disability day commemorated on the 25-Nov-15.					Attendance register and photos

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							BASELINE	ANNUAL TARGET						
								PROJECTED						
SD23				Monitor coordination of the local golden games selection	Date by which Local Golden Games Selections for elderly people is coordinated	Date	Coordination of Local Golden Games Selections for elderly people was conducted on the 30-Jul-14 at Ixopo Sports ground (ward 4).	Coordination Local Golden Games Selections for elderly people by 30-Sep-15	Local Golden Games Selections for elderly people were coordinated on the 29-Jul-15.	R 120 000	R 101 178.07			Attendance register and photos
SD24				Monitor coordination of the world heritage day celebration and arts & culture programme	Date by which World Heritage Day Celebration and Art and Culture Programme is coordinated	Date	Coordination of World Heritage Day Celebration and Art and Culture Programme was conducted on the 26-Sep-14	Coordination of World Heritage Day Celebration and Art and Culture Programme by 30-Sep15	World Heritage Day Celebration and Art and Culture Programme was coordinated on the 25-Sep-15	R 352 304	R 341 079.53			Attendance register and dated photos
SD25				Monitor coordination of a moral regeneration programme	Date by which a Moral Regeneration Programme (Umgidi wezintombi zaseBuhlebezwe) is coordinated	Date	A Moral Regeneration Programme (Umgidi wezintombi zaseBuhlebezwe) was coordinated on the 11-Oct-14.	Coordination of a Moral Regeneration Programme (Umgidi wezintombi zaseBuhlebezwe) by 31-Dec-15	Moral Regeneration Programme (Umgidi wezintombi zaseBuhlebezwe) was coordinated on the 11 to the 13-Sep-15.	R 120 000	R 101 178.07			Attendance register and dated photos
SD26				Monitor coordination of umkhosi womhlanga	date by which participation of Ubhlebezwe Maidens in Umkhosi Womhlanga is coordinated	Date	Umkhosi womhlanga was commemorated (65 maidens from Ubhlebezwe) on the 4th to the 7th of September 2014 at Kwanongoma Enyokeni	Coordination of the participation of Ubhlebezwe Maidens in Umkhosi Womhlanga by 30-Sep-15	Coordination of the participation of Ubhlebezwe Maidens in Umkhosi Womhlanga was done on the 04 to the 06-Sep-15	R 190 000	R 189 220.18			Attendance register and dated photos
SD27				Monitor coordination of commemoration of the activist programme	Date by which 16 days of Activism (Fight against children and women abuse) is commemorated	Date	Commemoration of 16 days of Activism (Fight against children and women abuse) was conducted on the 24-Nov-14	Coordination of commemoration of 16 days of Activism (Fight against children and women abuse) by 31-Dec-15	Commemoration of 16 days of activism was coordinated on the 26-Nov-15.	R 120 000	R 101 178.07			Attendance register & photos

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								PROJECTED						
OMM12	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE SYSTEM	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To improve performance and functioning of the municipality	Publishing of the organizational key performance indicators & targets	Turnaround time for publishing the organizational key performance indicators & targets after council approval	Turnaround time	12 days within which the section 57 performance agreements were published. Performance agreements were signed on 11-Jun-14 and they were published on 23-Jun-14.	Publishing of the organizational key performance indicators & targets within 14 days after council approval	The organizational key performance indicators & targets were published on the 04-Jun-15 after approval by council on the 28-May-15	OPEX	OPEX			Public notice
OMM13				Conducting performance reviews	Number of performance reviews conducted by 30-Jun-16	Number	2 quarterly performance review for 5 HODs was conducted on 08-Sep-14 and 12-Feb-15 and 4 on the 09 & 10-Feb-15 as well as 23 & 24-Oct-14 for 11 line managers, i.e. 23-Oct-14-IDP/PMS, IA, PLANNING & HOUSING, PMU, ADMIN and HR; 24-Oct-14-COMM. SAFETY, COMM. SERVICES and LED; 31-Oct-14-ACFO, CA and SCM	2 performance reviews conducted by 30-Jun-16	6 performance reviews were conducted on 14-Sep-15 ; 15-Sep-15 & 18-Sep-15 ; 23-Feb-16 , 01-Mar-16 and 02-Mar-16	OPEX	OPEX			Signed attendance register with minutes
OMM14				Preparation and submission of a mid-year performance report	Date by which Mid-year Performance Report is Prepared and submitted to the Mayor & COGTA	Date	The Mid-year Performance Report was prepared & submitted to the Mayor at a Council meeting held on the 22-Jan-15, Provincial & National Treasury on the 26-Jan-15 & COGTA on the 27-Jan-15	Prepare and submit the Mid-year Performance Report to the Mayor & COGTA by 25-Jan-16	The Mid-year Performance Report was Prepared and submitted to the Mayor on the 21-Jan-16 and to COGTA on the 25-Jan-16	OPEX	OPEX			Council minutes; proof of submissions
OMM15			To promote accountability to the citizens of Ubhlebezwe	Commencement of the community consultation meetings	Number of community consultation meetings held for 2016/17 IDP by 30-Jun-16	Number	IDP consultation meetings for 2015/16 commenced on the 04-Nov-14 at Jolivet Hall, 05-Nov-14 Madungeni Hall, 06Nov-14 Mahhehle Hall and 06-Nov-14 at Ixopo Primary (first round)	8 community consultation meetings held for 2016/17 IDP by 30-Jun-16	8 community consultation meetings held for 2016/17 IDP (17-Nov-15 ; 18-Nov-15 ; two on the 19-Nov-15 ; 12-Apr-16 ; 13-Apr-16 ; two on the 14-Apr-16)	OPEX	OPEX			Signed attendance register

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							BASELINE	PROJECTED	ACTUAL					
							; and on the 14, 15 ended on the 16- Apr-15							
OMM16			To improve performance and functioning of the municipality	Submission of the 2014/15 annual report and annual performance report to AG	Date by which the 2014/15 annual report and annual performance report will be submitted to AG	Date	Annual performance report together with Annual Financial Statements were submitted to AG on 29-Aug-14	Submit 2014/15 annual report and annual performance report to AG by 31- Aug-15	2014/15 annual report and annual performance report was submitted to AG on the 31-Aug-15	OPEX	OPEX			Proof of submission
OMM17		Submission of the 2014/15 draft annual report to Council		Date by which the 2014/15 Draft annual report will be submitted to council	Date	Draft annual report submitted to council on the 22-Jan-15	Submission of the 2014/15 Draft annual report to council for approval by 31- Jan- 16	The 2014/15 draft annual report was submitted to council for approval on the 21-Jan-16	OPEX	OPEX			Council minutes and attendance register	
OMM18		Adoption of a 2014/15 oversight report		Date by which the 2014/15 oversight report is submitted to Council for adoption (MFMA section 129(1))	Date	An oversight report adopted with comments on annual report for 2013/14 at a Council meeting held on the 26-Mar- 15 (MFMA section 129(1))	Submit the 2014/15 oversight report to Council for adoption (MFMA section 129(1)) by 31-Mar- 16	The 2014/15 oversight report was submitted to Council for adoption at a Council meeting held on the 23-Mar- 16 (MFMA section 129(1))	OPEX	OPEX			Council minutes and attendance register	
OMM19		To promote accountability to the citizens of Ubuhlebezwe		Publishing of the 2014/15 oversight report	Turnaround time for publishing of an 2014/15 oversight report after adoption	Turnaround time	8 days within which An Oversight Report was published on a newspaper after its adoption by Council on the 26-Mar-15 and published on the newspaper by the 09-Apr-15	A 2014/15 oversight report published within 14 days after adoption	A 2014/15 oversight report was adopted at a Council meeting held on the 23-Mar- 16 and published on the 01- Apr-16	OPEX	OPEX			public notice
OMM20			To improve the performance and functioning of the municipality	Submission of the 2014/15 oversight report to COGTA	Date by which a 2014/15 Oversight Report is submitted to COGTA	Date	An Oversight Report submitted to COGTA, AG, NT & PT on the 07-Apr-15, after approval by Council on the 26- Mar-15	Submit a 2014/15 Oversight Report to COGTA by 07-Apr- 16	A 2014/15 Oversight Report was submitted to COGTA on 30-Mar-16	OPEX	OPEX			Proof of submission

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							BASELINE	ANNUAL TARGET						
								PROJECTED						
OMM21				Development and approval of the risk based internal audit plan for 2015/16	Date by which a risk-based internal audit plan for 2015/16 is developed and approved	Date	Risk based internal audit plan for 2014/15 was developed and approved by Audit committee on 20-Aug-14	Develop and approve risk-based internal audit plan for 2015/16 by 30-Sep-15	Risk-based internal audit plan for 2015/16 was developed and approved at an APAC meeting held on the 21-Aug-15	OPEX	OPEX			Risk internal audit plan and signed APAC minutes
OMM22				Submission of internal audit reports to APAC	Number of internal audit reports submitted to the APAC by 30-Jun-16	Number	4 Internal audit reports were submitted to the APAC on 20-Aug-14, 28-Nov-14, 26-Feb-15 and 19-Jun-15	4 internal audit reports submitted to the APAC by 30-Jun-16	4 internal audit reports submitted to the APAC by 30-Jun-16. (21-Aug-15 ; 27-Nov-15 ; 26-Feb-16 ; 10-Jun-16)	OPEX	OPEX			Internal audit report, signed APAC minutes
OMM23				Holding of APAC meetings	Number of APAC meetings held by 30-Jun-16	Number	4 quarterly APAC meetings were held on 20-Aug-14, 28-Nov-14, 26-Feb-15 and 19-Jun-15	Holding of 4 APAC meetings by 30-Jun-16	4 APAC meetings held by 30-Jun-16. (21-Aug-15 ; 27-Nov-15 ; 26-Feb-16 ; 10-Jun-16)	OPEX	OPEX			APAC agenda; signed attendance register
OMM24				Holding of risk management committee meetings	Number of risk management committee meetings held by 30-Jun-16	Number	4 risk management committee meeting was held on 11-Aug-14, 18-Nov-14, 16-Feb-15 and 23-Jun-15	4 risk management committee meetings by 30-Jun-16	4 risk management committee meetings held by 30-Jun-16. (23-Sep-15 ; 29-Oct-15 ; 10-Mar-16 ; 15-Jun-16)	OPEX	OPEX			Signed minutes and signed attendance register
OMM25				Tabling of the 2016/17 IDP process plan	Date by which the 2016/17 IDP framework and process plan is submitted to council for approval	Date	Tabling of a timetable outlining key deadlines for the preparation, tabling and approval of IDP and Budget for 2015/16 took place through a Council meeting held on 31-Jul-14	submit a 2016/17 IDP framework and process plan to council for approval by 31-Aug-15	The 2016/17 IDP framework and process plan was submitted to council for approval on the 30-Jul-15	OPEX	OPEX			Council minutes and signed attendance register
OMM26			To promote accountability to the citizens of Ubuhlebezwe	Publishing of 2016/2017 draft annual budget and draft IDP	Turnaround time for publishing of 2016/17 draft annual budget and draft IDP for public comments before final adoption	Turnaround time	8 days within which the Draft IDP was made public after its adoption, and 5 days within which the Draft annual budget was made public after approval by Council on the 26 March 2015. Draft IDP made public on	Publish 2016/17 draft annual budget and draft IDP for public comments 21 days before final adoption	2016/17 draft annual budget and draft IDP was published on the 01-Apr-16 for public comments 21 days before final adoption	OPEX	OPEX			Council resolution and public notice

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								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
							the 09-Apr-15 and Draft annual budget was made public on the 02-Apr-15							
OMM27				Publishing the 2016/2017 final annual budget and IDP	Turnaround time for publishing of the final annual budget and IDP for 2016/17 after its adoption	Turnaround time	2015/16 Final annual budget and IDP published	final annual budget and IDP for 2016/17 made public within 14 days of its adoption	2016/17 final annual budget was made public on the 02-Jun-16 and the IDP 30-May-16	OPEX	OPEX			Council resolution and public notice
OMM28			To improve the performance and functioning of the municipality	Holding of a general staff meeting	Number of general staff meetings held by 31-Mar-16	Number	2 general staff meetings were held on 19-Dec-14 and 28-Jan-15	Holding of 2 general staff meetings by 31-Mar-16	2 general staff meetings held (12/15/2015 ; 10-Feb-16)	OPEX	OPEX			Signed attendance registers
OMM29		Development of an action plan addressing AG queries		Date by which the Action Plan to address AG queries is developed	Date	Action Plan developed to address AG queries by 28-Feb-15	Develop Action Plan to address AG queries by 28-Feb-16	Action Plan to address AG queries was developed on 11-Feb-16	OPEX	OPEX			Signed Action plan	
OMM30		Reviewal and approval of fraud prevention plan		Date by which the fraud prevention plan is reviewed and approved	Date	New indicator	Review and approve fraud prevention plan by 31-Mar-2016	This activity is being handled by the KZN Treasury and they have appointed the service provider who has conducted a workshop on the 22-Mar-16. The results of the fraud risk assessment will be incorporated into the fraud prevention plan in order to finalize the review of the fraud prevention.	OPEX	OPEX	This activity is being handled by the KZN Treasury and they have appointed the service provider who has conducted a workshop on the 22 March 2016. The results of the fraud risk assessment will be incorporated into the fraud prevention	It will be discussed with management and then forwarded to Council for adoption once the KZN Treasury together with the service provider has finalized it. (This is mainly dependent to KZN Treasury.	Fraud prevention plan and Council resolution	

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								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
												plan in order to finalize the review of the fraud prevention.		
SD28			Coordination of centralized ward committee	Number of centralized ward committee meetings coordinated by 30-Jun-16	Number	1 centralized ward committees meeting was held on the 25-Mar-15.	Coordinate a sitting of 2 centralized ward committees meetings by 30-Jun-16	2 centralized ward committees meetings coordinated (30-Sep-15 ; 08-Jun-16)	OPEX	OPEX			Attendance register	
SD29			Monitor functionality of Operation Sukhumi Sake (OSS)	Number of OSS meetings coordinated by 30-June -16	Number	New indicator	Coordination of 12 OSS meetings by 30-Jun-16	12 OSS meetings coordinated by 30-Jun-16. (13-Jul-15, 19-Aug-15, 29-Sep-15 , 13-Oct-15,18-Nov-15 , 18-Dec-15 , 23-Feb-16, 08-Mar-16 , 22-Mar-16 , 26-Mar-16, 31-May-16 , 24-Jun-16)	OPEX	OPEX			Quarterly functionality reports	
SD30			Monitoring of ward committee visits	Number of visits to ward committees meetings by Public Participation Officer by 30-Jun-16	Number	6 visits done by Public Participation Officer on the 28-Aug-14 at Ward 12, ward 5 on the 09-Feb-15 and ward 4 on the 16-Feb-15, ward 6 on the 03-Jun-15,ward 7 on the 05-Jun-15 and ward10 on the 03-Jun-15	4 visits to ward committee meetings by Public Participation Officer by 30-Jun-16	5 visits to ward committee meetings by Public Participation Officer (ward 4 on the 11-Aug-15; ward 2 on the 31-Jul-15; ward 6 on the 29-Oct-15; ward 2 on the 26-Feb-16; ward 11 committee on the 11-May-16.	OPEX	OPEX			Signed Attendance register	

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								ANNUAL TARGET								
							BASELINE	PROJECTED	ACTUAL							
SD31				Coordination of IDP roadshows	Number of IDP public participation meetings coordinated by 30-Apr-16	Number	2 IDP public participation meetings was coordinated on the 04-Nov-14 at Jolivet Hall, on the 05-Nov-14 at Madungeni Hall and on the 06-Nov-14 at Ixopo primary as well as 14-Apr-15 at Gugwini Hall ward 8, 15-Apr-15 at Thathani Hall ward 10, 16-Apr-15 at Hopewell Hall and Ixopo Primary ward 2	8 IDP public participation meetings coordinated by 30-Apr-16	8 IDP public participation meetings were coordinated on the 17-Nov-15 at Shiyabanye, on the 18-Nov-15 at Ntapha ; on the 19-Nov-15 at Nokweja and 19-Nov-15 at Peace Initiative hall ; 12-Apr-16 at Sangcwaba, on the 13-Apr-16 at KoKhoza Hall, on the 14-Apr-16 at Fairview Hall, and on the 14- Apr-16 at Peace Initiative hall.	OPEX	OPEX			Signed attendance registers		
SD32			IPD21 BTO08 CORP14		To improve the performance and functioning of the municipality	Holding of departmental meetings	Number of departmental meetings held by 30-Jun-16	Number	21 departmental meetings held by 30-Jun-15 (SD=8 MEETINGS; IPD=4 MEETINGS; BTO=4 MEETINGS; CORPORATE=5 MEETINGS)	Holding of 16 departmental meetings by 30-Jun-16	22 Departmental were held at the following dates: SD: 06-Jul-15, 21-Jul-15, 01-Oct-15, 23-Nov-15, 03-Dec-15, 28-Jan-16, 07-Mar-16, 30-Mar-16 and 25-May-16; IPD: 18-Sep-15, 01-Dec-15, 18-Mar-16 and 22-Jun-16; BTO: 30-Sep-15, 21-Oct-15, 19-Jan-16 and 19-May-16; CORP: 16-Sep-15; 16-Nov-15; 18-Jan-16, 21-Jan-16 and 13-Jun-16	OPEX	OPEX			Signed attendance register & signed minutes
SD33			IPD22 BTO09 CORP15		To promote accountability to the citizens of Ubuhlebezwe	Attending public participation meetings	Number of public participation meetings attended by 30-Jun-16	Number	13 public participation meetings attended by 30-Apr-15 (SD=5 MEETINGS; IPD=3 MEETINGS; BTO=2 MEETINGS; CORPORATE=3 MEETINGS)	8 public participation meetings attended by 30-Jun-16	11 public participation meetings attended: SD: 17-Nov-15 at Shiyabanye, 19-Nov-15 at Peace Initiative Hall and 12-Apr-16 at Sangcwaba; IPD: 19-Nov-15 at Nokweja and Peace Initiative Hall, 14-Apr-16 at Fairview Hall and 14-Apr-16 at Peace Initiative Hall; BTO: 19-Nov-15 at Peace Initiative hall and 14-Apr-16 at Peace Initiative hall; CORP: 17-Nov-15 at Shiyabanye, 19-Nov-15 at Peace Initiative hall and 14-Apr-16 at Fairview hall.	OPEX	OPEX			Signed attendance register

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								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
SD34 IPD23 BTO10 CORP16			To improve the performance and functioning of the municipality	Attending council committee meetings	Number of council committee meetings attended by 30-Jun-16	Number	97 Council Committee meetings attended by 30-Jun-15. (SD=24 MEETINGS; IPD=32 MEETINGS; BTO=18 MEETINGS; CORPORATE=23 MEETINGS)	Attend 64 council committee meetings (16 MANCO, 16 Portfolio, 16 EXCO, 16 Council meetings by 30-Jun-16	119 Council committee meetings attended by 30-Jun-16. SD: MANCO=29-Jul-15, 27-Aug-15, 30-Sep-15, 14-Oct-15, 09-Feb-16, 03-Mar-16, 04-May-16, 04-Nov-15, Portfolio=16-Sep-15, 11-Nov-15, 27-Jan-16, 16-Mar-16, 18-May-16, EXCO= 28-Jul-15, 18-Aug-15, 06-Oct-15, 16-Feb-16, 22-Mar-16, 20-Apr-16, 24-May-16, 07-Jun-16, 20-Apr-16, Council=30-Jul-15, 03-Sep-15, 05-Nov-15, 02-Dec-15, 21-Jan-16, 18-Feb-16, 23-Mar-16, 21-Apr-16, 26-May-16, IPD: MANCO= 29-Jul-15, 27-Aug-15, 30-Sep-15, 14-Oct-15, 04-Nov-15, 09-Feb-16, 20-Jan-16, 03-Mar-16, 23-Mar-16, 04-May-16, PORTFOLIO: 17-Sep-15, 23-Jul-15, 12-Nov-15, 12-Nov-15, 17-Mar-16, 28-Jan-16, 19-May-16, EXCO: 28-Jul-15, 06-Oct-15, 16-Feb-16, 22-Mar-16, 24-May-16, 20-Apr-16, 07-Jun-16, COUNCIL: 03-Sep-15, 05-Nov-15, 02-Dec-15, 18-Feb-16, 23-Mar-16, 21-Jan-16, 21-Apr-16, 26-May-16, ; CORP: MANCO=29-Jul-15, 27-Aug-15, 04-Nov-15), 14-Oct-15, 09-Feb-16, 23-Mar-16, 04-May-16, 24-May-16, Council= 03-Sep-15, 02-Dec-15), 21-Jan-16, 18-Feb-16, 21-Apr-16 Exco=18-Aug-15, 06-Oct-15), 16-Feb-16, 22-Mar-16, 20-Apr-16, Admin & HR=15-Sep-15, 10-Nov-15), 15-Mar-16, 17-May-16. BTO: MANCO= 27-Aug-15, 30-Sep-15, 29-Jul-15, 04-Nov-15, 20-Jan-16, 09-Feb-16, 03-Mar-16, 04-May-16, 24-May-16, 08-Jun-16 Exco: 18-	OPEX	OPEX			Signed attendance registers

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								ANNUAL TARGET						
							BASELINE	PROJECTED						
									Aug-15, 28-Jul-15, 06-Oct-15, 22-Mar-16, 16-Feb-16, 07-Jun-16, 20-Apr-16, 24-May-16 Council: 30-Jul-15, 03-Sep-15, 02-Dec-15, 05-Nov-15, 21-Jan-16,18-Feb-16, 21-Apr-16, 26-May-16 Portfolio: 13-Aug-15, 15-Jul-15, 11-Sep-15, 14-Oct-15, 12-Jan-16, 12-Feb-16, 12-Apr-16, 12-May-16, 14-Jun-16					
SD35				Submission of Social Development Portfolio items	Turnaround time for submission of Social Development Portfolio items to Corporate Services after receiving circular.	Turnaround time	New indicator	Submission of Social Development Portfolio items to Corporate Services within 7 working days after receiving circular	Circular dated the 28-Aug-15, submission of items on the 04-Sep-15. Circular dated the 23-Oct-15, submission of items on the 03-Nov-15. Circular dated the 13-Jan-16, submission of items on the 19-Jan-16. Circular dated the 04-Mar-16, submission of items on the 09-Mar-16. Circular dated the 26- Apr-16, submission of items on the 05-May-16.	OPEX	OPEX			Proof of submission and circular
CORP17				attending of risk management committee meetings	Number of risk management committee meetings attended by 30-Jun-16	Number	New indicator	Attend 4 risk management committee meetings by 30-Jun-16	4 risk management committee meetings attended by 30-Jun-16. (23-Sep-15 ; 29-Oct-15 ; 10-Mar-16 ; 15-Jun-16	OPEX	OPEX			Signed minutes and signed attendance register
OMM31	IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To practice sound financial management principles	Tabling of the 2016/2017 draft annual budget to Council	Date by which the 2016/17 Draft annual budget is tabled to council	Date	2015/16 Draft annual budget tabled before council on the 26-Mar-15	Tabling of 2016/17 Draft annual budget to council by the 31-Mar-16	2016/17 Draft annual budget was tabled to council on the 23-Mar-16	OPEX	OPEX			Signed council minutes and resolution
OMM32				Submission of the 2016/17 draft annual budget to PT & NT	Date by which the 2016/17 Draft Annual Budget is submitted to PT & NT after approval by Council	Date	Draft Annual Budget for 2015/16 was submitted to PT on the 01-Apr-15 & NT on the 02-Apr-15 after its approval by Council that was on 26-Mar-15	Submission of 2016/17 Draft Annual Budget to PT & NT after approval by Council (02-Apr-16)	Draft Annual Budget for 2016/17 was submitted to PT on the 07-Apr-16 and to NT on the 08-Apr-16 after approval at a Council held on the 26-May-16	OPEX	OPEX			Proof of submission

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								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
OMM33 BTO21				Adoption of the 2016/17 annual budget	Date by which the 2016/17 annual budget is adopted by Council	Date	2015/16 Annual Budget approved at a Council meeting held on the 28-May-15	2016/17 annual budget adopted by Council by 31-May-16	2016/17 annual budget was adopted by Council on the 26-May-16	OPEX	OPEX			Council minutes and resolution
OMM34 BTO22				Submission of the final 2016/17 annual budget to NT & PT	Turnaround time for submission of 2016/17 Final Budget to NT & PT after Council adoption	Turnaround time	2015/16 Final Budget submitted to NT 11-Jun-15 & PT 11-Jun-15 which was within 10 days of Council approval	2016/17 Final Budget submitted to NT & PT within 10 days of council adoption	2016/17 Final Budget was submitted to NT on the 16-Jun-16 and PT on the 07-Jun-16.	OPEX	OPEX			Proof of submission
OMM35 BTO13				Submission of section 71 reports to finance portfolio committee	Number of section 71 reports' submitted to finance portfolio committee by 30-Jun-16	Number	12 Monthly supervision of section 71 reports took place through finance portfolio meetings held on 11-Jul-14, 14-Aug-14, 11-Sep-14, 14-Oct-14, 13-Nov-14, 11-Dec-14, 13-Jan-15; 12-Feb-15, 12-Mar-15, 11-Jun-15, 13-May-15 & 15-Apr-15	12 submissions of section 71 reports' to finance portfolio committee by 30-Jun-16	12 submissions of section 71 reports' to finance portfolio committee by 30-Jun-16. (15-Jul-15 ; 13-Aug-15 ; 11-Sep-15 ; 14-Oct-15 ; 12-Nov-15 ; 08-Dec-15 ; 12-Jan-16 , 12-Feb-16 , 10-Mar-16 ; 12-Apr-16 , 12-May-16 and 14-Jun-16)	OPEX	OPEX			Signed portfolio minutes and section 71 reports
OMM36				Submission of the 2016/17 draft SDBIP and annual performance agreements to the Mayor	Turnaround time for submission of 2016/17 draft SDBIP and annual performance agreements to Mayor after budget adoption	Turnaround time	Draft Sdbip submitted to Mayor together with the 2015/16 budget through a Council meeting held on the 26-Mar-15 and annual performance agreements on the 10-Apr-15 (which is within 9 days)	Submission of 2016/17 draft SDBIP and annual performance agreements to Mayor within 14 days of budget adoption	2016/17 draft SDBIP and annual performance agreements were submitted to the Mayor on the 26-May-16.	OPEX	OPEX			Signed council minutes and acknowledgement by Mayor
OMM37				Submission of the 2016/17 draft SDBIP to COGTA	Turnaround time for submission of Draft 2016/17 SDBIP to COGTA after council approval	Turnaround time	Draft 2015/16 SDBIP submitted to COGTA on the 26-Mar-15 which was the same day in which it was submitted to Mayor, and within 5 days to NT on the 02-Apr-15 & within 6 days to PT on 07-Apr-15 which was within 10 days of acknowledgement by Mayor	Submission of the Draft 2016/17 SDBIP to COGTA within 10 days after council approval	Submission of the Draft 2016/17 SDBIP to NT on the 08-Apr-16, PT and COGTA on the 23-Mar-16.	OPEX	OPEX			Proof of submission

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								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
OMM38				Adoption of 2016/17 SDBIP by Council	Turnaround time for submission of 2016/17 SDBIP to Council for adoption after budget adoption	Turnaround time	SDBIP approved together with 2015/16 budget at a Council meeting held on the 28-May-15	Submit 2016/17 SDBIP to Council for adoption within 28 days after budget adoption	2016/17 SDBIP was submitted to Council for adoption on the 26-May-16 together with the annual budget.	OPEX	OPEX			Signed minutes & attendance register
OMM39				Submission of the SDBIP and municipal bank account details to PT & NT	Date by which the SDBIP and municipal bank account details is submitted to PT & NT	Date	SDBIP and municipal bank account details were submitted to provincial on the 11-Jun-15 & 24-Apr-15 and national treasury on the 11-Jun-15	Submission of SDBIP and municipal bank account details to PT & NT by 30-Jun-16	Submission of SDBIP to PT on the 03-Jun-16 and NT on the 07-Jun-16 and municipal bank account details were submitted on 11-Jul-16	OPEX	OPEX			Proof of submission
CORP18			To improve performance and functioning of the municipality	Distribution of agendas	Turnaround time for distributing agenda to the members of Finance portfolio committee before the meeting	Turnaround time	2 days within which the agenda for Finance Portfolio was distributed before the meeting	2 days of which the agenda is distributed to the members of the Finance portfolio committee before the meeting	Agenda was distributed on 09-Sep-15 for the meeting held on the 11-Sep-15. Agenda was distributed on 12-Oct-15 for the meeting held 14-Oct-15. Agenda distributed on the 07-Dec-15 for the meeting held on the 08-Dec-15. The agenda was distributed on the 11-Feb-16 for the meeting held on the 12-Feb-16. Agenda was distributed on the 09-Mar-16 for the meeting held on 10-Mar-16. Agenda was distributed on the 11-Jan-16 for the meeting held on the 12-Jan-16. Agenda was distributed on the 10-Jun-16 for the meeting held on the 14-Jun-16. Agenda was distributed on the 10-May-16 for the meeting held 12-May-16. Agenda was distributed on the 09-Apr-16 for the meeting held on the 12-Apr-16.	OPEX	OPEX		Comment: Agendas are now being sent through Dropbox	Proof of email with dates of the meeting and receiving date

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								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
BTO12			To invest in the development of the municipal area to enhance revenue	Producing a monthly billing / collection report	Number of billing/collection reports produced by 30-Jun-16	Number	12 monthly billing/collection reports produced on monthly billings/collection by 30-Jun-15	12 billing/collection reports produced by 30-Jun-16	Summary of debtors age analysis and collection reports are incorporated into twelve (12) section 71 reports submitted to finance portfolio committee monthly	OPEX	OPEX			Summary debtors age analysis and collection reports
BTO14			To practice sound financial management principles	Paying service providers within 30 days	Turnaround time for paying service providers.	Turnaround time	30 days within which payments to service providers are done, i.e. the 15th, 25th and 30th monthly	Payment of service providers within 30 days of invoices	The invoices were received from service providers and paid on time which is within 30 days of invoice. (invoice received on 21-Jul-15 and paid on 04-Aug-15; invoice received on 26-Nov-15 and paid on the 21-Dec-15; invoice received on the 02-Oct-15 and paid on the 20-Oct-15 ; invoice received on the 19-Nov-15 and paid on the 30-Nov-15; invoice received on the 08-Jan-16 and paid on the 19-Jan-16 ; invoice received on the 10-Feb-16 and paid on the 25-Feb-16 ; invoice received on the 23-Feb-16 and paid on the 17-Mar-16 ; invoice received on 08-Apr-16 and paid on the 21-Jun-16; invoice received on 24-May-16 and paid on 01-Jun-16; invoice received on 14-Apr-16 and paid on 28-Apr-16)	OPEX	OPEX			Invoices and proof of payments
BTO15				Monthly reconciliations of asset	Number of asset management reconciliations, updated asset register and a list of all insured assets by 30-Jun-16	Number	12 monthly asset management reconciliations, updated asset register and a list of all insured assets by 30-Jun-15	12 asset management reconciliations, updated asset register and a list of all insured assets by 30-Jun-16	All 12 asset management reconciliations, updated asset register and a list of all insured assets has been provided by 30-Jun-16	OPEX	OPEX			Updated assets register and a list of all insured assets

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								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
BTO16				Updated and insured assets	Date by which municipal assets are insured	Date	New indicator	Insure all municipal assets by 30-Jun-16	All assets were insured and a list of insured assets between October and November 2015 as well as April to June 2016 has been submitted by the insurers by 30-Jun-16	OPEX	OPEX			A list of all insured assets from the insurers
BTO17				Adoption of the 2015/16 adjustments budget	Date by which 2015/16 Adjustments budget is Adopted	Date	Meeting was held on the 19-Feb-15 and Adjustment budget was adopted.	Submit the 2015/16 Adjustments budget to council for adoption by 28-Feb-16	Adjustment budget was adopted at a Council meeting held on the 18-Feb-16	OPEX	OPEX			Council resolution
BTO18				Submission of the 2015/16 adjustments budget to NT & PT	Turnaround time for submission of 2015/16 adjustments budget to NT & PT after the adoption	Turnaround time	Adjustment budget was submitted on the 04-Mar-15 to NT & PT after adoption on the 19-Feb-15 (within 9 days)	Submission of Adjustments Budget for 2015/16 to NT & PT within 10 days after adoption	Adjustment budget was submitted to PT on the 26-Feb-16 and NT on the 03-Mar-16	OPEX	OPEX			Proof of submission
BTO19				Adoption of the 2016/17 draft annual budget	Date by which 2016/17 Draft budget is submitted to council for adoption	Date	Council meeting was held on the 26-Mar-15 and adopted the draft budget for 2015/2016	Submit the Draft budget for 2016/2017 to council for adoption by 31-Mar-16	Draft Budget was adopted at a Council meeting held on the 23-Mar-16	OPEX	OPEX			Council resolution
BTO20				Submission of the 2016/17 draft annual budget to PT & NT	Date by which 2016/17 Draft Budget is Submitted to NT & PT after approval by Council	Date	Submission of the 2015/16 Draft Budget to NT & PT immediately after approval by Council (01 / 02-Apr-15)	Submission of the 2016/17 Draft Budget to NT & PT after approval by Council (02-Apr-16)	Submission of the 2016/17 Draft Budget to NT on the 08-Apr-16 & PT was on 07-Apr-16	OPEX	OPEX			Proof of submission
BTO21				Adoption of the Final 2016/17 annual budget	Date by which 2016/17 Final budget is submitted to council for adoption	Date	2015/16 Final budget adopted at a Council meeting held on the 28-May-15	Submit the 2016/17 Final budget to council for adoption by 31-May-16	2016/17 Final budget adopted at a council meeting held on 26-May-16	OPEX	OPEX			Signed minutes & council resolution

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							BASELINE	ANNUAL TARGET						
								PROJECTED						
BTO22				Submission of the 2016/17 final budget to NT & PT	Turnaround time for submission of 2016/17 adopted final budget to NT & PT after adoption	Turnaround time	9 days within which the submission of 2015/16 was done after adoption of Final Budget to NT & PT within 10 days (11-Jun-15)	Submission of 2016/17 adopted Final Budget to NT & PT within 10 days after adoption	Submission of 2016/17 adopted Final Budget to PT and NT was on 07-Jun-16	OPEX	OPEX			Proof of submission
BTO23				Submission of the AFS to AG	Date by which 2014/15 Annual financial statements is Submitted to AG	Date	AFS submitted to AG on 31-Jul-14 and AFS with the Annual Report on the 29-Aug-14	Submit 2014/15 Annual financial statements to AG by 31-Aug-15	2014/2015 Annual Financial Statements submitted to AG on the 31-Aug-15	OPEX	OPEX			Proof of submission
BTO24				Tabling of the 2015/16 midterm budget	Date by which 2015/16 MID TERM budget review is tabled to Council – section 72	Date	Council meeting was held on 22-Jan-15 and reviewed the MID-TERM BUDGET-section 72	Tabling of 2015/16 MID TERM budget review to Council– section 72 by 25-Jan-16	Tabling of Mid-Term budget review to council (section 72) was done on 21-Jan-16	OPEX	OPEX			Council resolution
BTO25				Submission of the 2015/16 mid-term budget to NT & PT	Date by which 2015/16 Mid-Term budget review is Submitted to NT& PT	Date	Submission of the 2014/15 Mid-Term budget review to NT& PT on the 26-Jan-15	Submission of the 2015/16 Mid-Term budget review to NT& PT by 25-Jan-16	2015/16 Mid-Term budget was submitted to PT on the 25-Jan-16 and to NT on the 27-Jan-16	OPEX	OPEX			Proof of submission
BTO26			To invest in the development of the municipal area to enhance revenue	Implementation of MPRA	Date by which MPRA as per the new valuation roll is implemented (billings according to the valuation values)	Date	Monthly billings are done according to the valuation values	Implementation of the MPRA as per the new valuation roll (billings according to the valuation values) by 30-Jun-16	Implementation of the MPRA as per the new valuation roll (billings according to the valuation values) by 30-Jun-16	OPEX	OPEX			Debtors and valuation roll reconciliation

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								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
BTO27			To practice sound financial management principles	Monitoring of operational budget on repairs and maintenance	Number of section 71 reports sent electronically to departmental HODs to Monitor percentage spent of Operational Budget (OPEX) on repairs and maintenance of infrastructure so that they don't exceed budget by 30-Jun-16	Number	12 monthly section 71 reports sent electronically to departmental HODs to Monitor percentage spent of Operational Budget (OPEX) on repairs and maintenance of infrastructure so that they don't exceed budget by 30-Jun-15	12 section 71 reports sent electronically to departmental HODs to Monitor percentage spent of Operational Budget (OPEX) on repairs and maintenance of infrastructure so that they don't exceed budget by 30-Jun-16	12 section 71 reports were sent electronically by 30-Jun-16. (3 Section 71 reports for July, August and September 2015 were sent on 13-Oct-15. 3 section 71 reports for October, November and December 2015 were sent on the 13-Nov-15, 07-Jan-16 and 12-Jan-15. 3 Section 71 reports for January, February and March 2016 sent on the 10-Mar-16 and 11-Apr-16. 3 Section 71 reports for April, May and June 2016 were sent on the 10-May-16, 09-Jun-16 and 11-Jul-16)	OPEX	OPEX			Proof of e-mail
IPD24				100% spending of MIG projects, small town rehabilitation projects, electrification projects and internal funded projects	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP by 30-Jun-16	Percentage	Overall percentage is 96% (101% have been spent on MIG Grant , 100% has been spent on Massification Grant,% has been spent in 45% internal funding and 83% has been spent on cogta)	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP at 100% by 30-Jun-16	Overall percentage is 85,5% (100% have been spent on MIG Grant , 100% has been spent on Massification Grant, and 100% internal funding and 42% has been spent on cogta)	OPEX	OPEX			Signed report
IPD34				Submission of a maintenance plan to Council for approval	Date by which the 2015/16 maintenance plan is submitted to Council for approval	Date	New indicator	Submission of a 2015/16 maintenance plan to Council for approval by 30-Jun-16	The maintenance plan was first submitted to the IPD Portfolio at a meeting held on the 12-Nov-15 and to Council at a meeting held on the 21-Jan-16 for approval.	OPEX	OPEX			maintenance plan & Council resolution
IPD35				Submission of a conditional assessment report to the office of the CFO	Date by which the compiled 2015/16 conditional assessment report is submitted to the office of the CFO	Date	New indicator	Submission of a 2015/16 conditional assessment report to the office of the CFO by 30-Jun-16	Conditional assessment report was submitted to the office of the CFO on the 08-Jun-16.	OPEX	OPEX			Signed conditional assessment report & proof of submission

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								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
BTO28				Updating of the supplier database	Date by which supplier database is updated	Date	Supplier database updated by 31-Dec- 15	Update supplier database by 31-Dec- 15	Supplier database was updated by 31-Dec-15	OPEX	OPEX			Updated supplier database
BTO29				Development and adoption of the annual procurement plan	Date by which Annual procurement plan is developed and submitted to council for adoption	Date	Annual procurement plan developed and adopted at a Council meeting held on the 28-May-15	Develop and submit an Annual procurement plan to council for adoption by 31-May-16	Annual Procurement plan was adopted at a council meeting held on 26-May-16	OPEX	OPEX			Council resolution
BTO30				Current debtors not above 40% of the total debtors	Percentage of current debt over total debt by 30-Jun- 16	Percentage	Current debtors were at 0,9% by 30-Jun- 16	Current Debtors not above 40% of the total debtors by 30- Jun-16 (% of current debt over total debt)	Current debtors are at 0,56% by 30-Jun-16	OPEX	OPEX			Summary Debtor age analysis report and calculations
BTO31				Financial viability in terms of ratios	(Financial viability in terms of cost coverage ratio quarterly) Ratio: Available cash plus investments divided by monthly fixed operating expenditure	Ratio	Financial viability in terms of cost coverage was at 16:1 ratio as at 30- Jun-15	(Financial viability in terms of cost coverage at 7: 1 ratio quarterly) Ratio: Available cash plus investments divided by monthly fixed operating expenditure	Financial viability in terms of cost coverage was at a ratio of 5.49:1 by 30-Jun-16	OPEX	OPEX			Detailed Calculation
BTO32			To improve the performance and functioning of the municipality	Submission of Finance portfolio committee items	Turnaround time for submission of Finance portfolio committee items to Corporate Services after receiving circular.	Turnaround time	New indicator	Submission of Finance portfolio committee items to Corporate Services within 7 working days after receiving circular	Circular dated the 27-Oct-15 and items were submitted on the 09-Jul-15, 12-Aug-15. Circular dated the 03-Jul-15 and items were submitted on 10-Jul-15; Circular dated the 03-Aug-15 and items were submitted on 11-Aug-15. Circular dated the 02-Nov-15 and items were submitted on the 09 & 10-Nov-15, Circular dated the 30-Sep-15 and items were submitted on the 09-Oct-15; circular dated the 26-Nov-15 and items were submitted on the 04-Dec-15. Circular dated the 06-Jan-16 and items submitted on the 08-Jan-16, Circular dated the	OPEX	OPEX			Proof of submission and circular

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								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
									01-Mar-16 and items submitted on the 07-Mar-16, Circular dated the 04-Apr-16 and items were submission submitted on the 08-Apr-16. Circular dated the 04-Apr-16 and items were submitted on the 07-Apr-16, Circular dated the 03-May-16 and items were submitted on the 17-May-16 and 18-May-16, Circular dated the 01-Jun-16 and items were submitted on the 09-Jun-16					
SD36			To invest in the development of the municipal area to enhance revenue	Monitor the increase of revenue through community safety services	Amount / Revenue generated through vehicle licensing by 30-Jun-16	Amount / Revenue	R 3 609 187.40 revenue generated through community safety services by 30-Jun-15	R3 500 000 revenue generated through community safety services by 30-Jun-16	R4 627 388.1 revenue generated through community safety services by 30-Jun-16	R 3,500,000	R 4 627 388.1			E-Natis report
IPD25			To practice sound financial management principles	Compliance with the MFMA	Number of progress reports submitted to IPD Portfolio Committee by 30-Jun-16	Number	5 quarterly Progress reports submitted to IPD Portfolio Committee in the meeting that sat on the 18-Sep-14, 13-Nov-14, 28-Jan-15, 19-Mar-15, and 22-May-15	4 progress reports submitted to IPD Portfolio Committee by 30-Jun-16	6 progress reports submitted to IPD Portfolio Committee by 30-Jun-16. (23-Jul-15 ; 17-Sep-15 ; 12-Nov-15 ; 28-Jan-16 ; 17-Mar-16 ; 19-May-16)	OPEX	OPEX			Quarterly progress report to portfolio, signed portfolio minutes with signed attendance register

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							BASELINE	ANNUAL TARGET						
								PROJECTED						
IPD26	IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY	CROSS CUTTING INTERVENTIONS	To facilitate spatial development in the entire area of Ubhlebezwe and at the same time achieve economic social and environmental sustainability	Finalisation of PDA applications	Turnaround time of finalisation of PDA application	Turnaround time	Within the 2014/15 financial year 6 PDA application were formally accepted and processed i.e. Rezoning of Erf 114 Stuartstown – formally accepted 17th September 2015 and finalized on the 30th of July 2015, Rezoning of Portion 3 of 27 of Farm Ellerton was formally received on the 14th of April 2014 and finalized on the 6th of November 2014, Subdivision of Portion of the Farm Ogle No. 7138 and authorization of existing Amble Inn Guesthouse on Farm Ogle No. 3138 and formalization of existing development of the Farm Benmore No. 15313 – received on the 23rd of March 2015 and finalized on the 30th of July 2015. Rezoning of Remainder of Erf 29 Stuartstown – received on the 9th of June 2015 and currently being processed. Subdivision of erven 167 and 1626 and consolidation of the proposed subdivision and rezoning of the consolidated property as well removal of restrictions – received on the 18th		3 applications were received, accepted and approved by 30-Jun-16: Portion 1 of ERF 70: received on the 09-Oct-15, accepted on the 05-Oct-15 and approved on the 12-Jan-16; ERF 25 was received on the 25-Jun-15 and resubmitted on the 03-Sep-15, accepted on the 20-Apr-16 and declared by the LUMS to have an applicable use by 29-Apr-16; and ERF 43 was received on the 30-Jul-15, accepted on the 05-Oct-15 and approved on the 03-Dec-15.	OPEX	OPEX			Register with dates

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								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
							of November 2015 and is currently being processed. Proposed rezoning and subdivision of portion one of the Farm Landsdowne No. 14684 – formally received on the 30th of June 2015 and currently being processed.							
IPD27				Development and approval of the Spatial Development Framework	Date by which the spatial development framework is developed and approved	Date	The draft SDF has been submitted on the 26-Mar-15 at a council meeting together with the IDP where it was approved and adopted by Council together with the IDP on the 28-May-15. It was further submitted through to COGTA on the 10-Jun-15	Development and approval of the Spatial Development Framework by 30-Jun-16.	The FINAL Spatial Development Framework was produced, finalised and submitted for inclusion toward the Final IDP (as annexure/sector plan) on the 13-May-16. The Final IDP together SDF were approved at a council meeting held on the 26-May-16.	OPEX	OPEX			Advert , letter of appointment , signed SLA, inception report ,spatial development framework
IPD28				Development of the Urban Regeneration Plan	Date by which the Urban Regeneration Plan is Developed	Date	New indicator	Development of the Urban Regeneration Plan by 30-Jun-16	An Urban Regeneration Plan was developed by 30-Jun-16.	OPEX	OPEX			Advert , letter of appointment , signed SLA, inception report ,urban regeneration plan

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								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
IPD30				Development and approval of the Comprehensive Infrastructure Plan	Date by which the Comprehensive Infrastructure Plan is developed and approved	Date	New indicator	Development and approval of the Comprehensive Infrastructure Plan by 30-Jun-16.	The CIP development and approval was put on hold during the MANCO meeting held on the 8th June 2016, therefore this target was not achieved.	OPEX	OPEX	The project was put on hold from the manco meeting that was held on the 08-Jun-16	It is anticipated that the CIP will be finalized by 31-Dec-16.	Advert , letter of appointment , signed SLA, inception report ,draft comprehensive infrastructure plan
IPD36				Production of the marketing material for the Ogle Farm	Date by which the production of Marketing Material for the Ogle precinct in terms of the proposed developments is facilitated, i.e. producing brochures and pamphlets	Date	New indicator	Facilitation of the production of Marketing Material for the Ogle precinct in terms of the proposed developments by 30-Jun-16	The marketing material which is in a form of Pamphlets were produced and delivered through on the 29-Jun-16.	OPEX	OPEX			TOR, advert, print media, i.e. brochure and pamphlets reflecting the proposed layout plan for the development
OMM40			To improve performance and functioning of the municipality	Submission and Adoption of the 2016/17 IDP	Date by which the 2016/17 IDP is submitted to Council for adoption	Date	2015/16 IDP adopted at a Council meeting held on the 28-May-15	Submit 2016/17 IDP to Council for adoption by 29-May-16	2016/17 IDP was submitted to Council for adoption on the 26-May-16	OPEX	OPEX			Attendance register & resolution
OMM41				Holding of IDP stakeholders meeting	Number of IDP Stakeholder meetings held by 30-Jun-16	Number	2 IDP Stakeholders meetings were held on the 19-Nov-14 and 24-Mar-15	2 IDP Stakeholders meetings held by 30-Jun-16	2 IDP Stakeholders meetings held on the 18-Nov-15 and 06-May-16	OPEX	OPEX			Signed Attendance register

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								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
SD37			To improve safety and security within the municipal environment	Monitor fire safety awareness campaigns conducted	Number of fire safety awareness campaigns conducted by 30-Jun-16	Number	15 fire safety awareness campaign were conducted on the 25-Jul-14; 23-Sep-14; 27-Nov-14; 11-Dec-14; 4, 5, 7, 10, 13 & 19-Mar-15; 18 & 20-May-15; 6, 11 & 20-Jun-15	4 fire safety awareness campaigns conducted by 30-Jun-16	22 fire safety awareness campaigns conducted by 30-Jun-16. (04-Sep-15 at Ncakubane Primary School, the 15-Sep-15 at Kwambingeleli Primary School, on the 17-Sep-15 at Mshobashobi Primary School, and on the 16-Sep-15 at Nkomose High School ; 04-Dec-15 at Home Affairs, on the 14-Dec-15 at Nokweja clinic, on the 27-Oct-15 at Ixopo High school ; 21-Jan-16 at Ixopo Clinic, 28-Jan-16 at Mahehle Primary School, 28-Jan-16 at Ixopo Spar, 29-Jan-16 at Thelamuva High School, 04-Feb-16 at Jolivet Clinic, 17-Feb-16 at Ixopo State Aided Primary School, 01-Mar-16 at Nokweja Clinic, 03-Feb-16 at Gcinokuhle Clinic, 10-Feb-16 at Sangcwaba Clinic, and on the 17-Mar-16 at Fairview Hall ; Impunga Secondary on the 12-Apr-16, Noah' Ark Pre School on the 14-Apr-16, State Added School on the 29-Apr-16, Carisbrooke Primary on the 29-Apr-16, and Little Flower Combined on the 13-May-16)	OPEX	OPEX			Letter signed by the head of the institution visited.
SD38				Monitor functionality of Disaster Management Advisory Forum	Number of Disaster Management Advisory Forum meetings held by 30-Jun-16	Number	4 quarterly Disaster Management Advisory Forum meeting were held on the 10-Aug-14, 22-Oct-14, 10-Feb-15 and 12-May-15	4 Disaster Management Advisory Forum meetings held by 30-Jun-16	4 Disaster Management Advisory Forum meetings held by 30-Jun-16. (12-Aug-15 ; 02-Dec-15 ; 23-Mar-16 ; 09-Jun-16)	OPEX	OPEX			Attendance register and signed minutes

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							BASELINE	ANNUAL TARGET						
								PROJECTED						
SD39				Monitor implementation of scheduled firebreaks	Number of scheduled firebreaks at three areas conducted, i.e. little flower to incinerator, behind Mariathal two rooms & behind Ixopo high school by 30-Jun-16	Number	Scheduled firebreaks at three areas were conducted on the 17-Jul-14, 04-Aug-14, 11-Sep-14, 30-Apr-15, 18-May-15 and 19-Jun-15	2 scheduled firebreaks conducted at three areas, i.e. Little flower to insenarator, behind Mariathal two rooms & behind Ixopo high school by 30-Jun-16	6 scheduled firebreaks conducted at three areas by 30-Jun-16, i.e. little flower to insenarator, behind Mariathal two rooms & behind Ixopo high school (little flower on the 12-Aug-15, behind Mariathal on the 02-Sep-15 & behind Ixopo high school on the 08-Jul-15; 07-Jun-16 behind Ixopo High School, on the 08-Jun-16 at Little Flower school, and on the 28-Jun-16 behind Mariathal.	OPEX	OPEX			Dated pictures
SD40				Monitor Fire inspections conducted in buildings within Ubuhlebezwe	Number of Fire inspection conducted in buildings within Ubuhlebezwe by 30-Jun-16	Number	Conducted 240 (45 businesses & 15 public institutions) Fire inspection in buildings within Ubuhlebezwe by 30-Jun-15	180 Fire inspections conducted in buildings within Ubuhlebezwe (120 businesses & 60 public institutions) Fire inspection in buildings within Ubuhlebezwe by 30-Jun-16	180 Fire inspections conducted in buildings within Ubuhlebezwe by 30-Jun-16. (120 businesses & 60 public institutions) Fire inspection in buildings within Ubuhlebezwe (from the 03-Jul-15 to the 23-Sep-15; from the 12-Oct-15 to the 25-Dec-15; from the 06-Jan-16 to the 22-Mar-16; from the 01-Apr-16 to the 22-Jun-16)	OPEX	OPEX			Inspection reports
SD41				Monitor inspections for fire hydrants	Number of inspections for fire hydrants conducted by (Margaret str; Main str; High str; Commercial str; Centenary str; Valley view place; Fairview and Morningside) by 30-Jun-16	Number	12 monthly inspections for 14 scheduled fire hydrants conducted by 30-Jun-15. (4 at Margaret str; 2 at Main str; 1 at High str; 1 at Commercial str; 1 at Centenary str; 1 at Valley view place; 1 at Fairview and 3 at Morningside) by 30-Jun-15	14 inspections for fire hydrants (Margaret str; Main str; High str; Commercial str; Centenary str; Valley view place; Fairview and Morningside) conducted by 30-Jun-16	14 inspections for fire hydrants conducted by 30-Jun-16. (4 at Margaret str; 2 at Main str; 1 at High str; 1 at Commercial str; 1 at Centenary str; 1 at Valley view place; 1 at Fairview and 3 at Morningside)	OPEX	OPEX			Inspection reports

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							BASELINE	ANNUAL TARGET						
								PROJECTED						
SD42			To facilitate spatial development in the entire era of Ubhlebezwe and at the same time achieve economic and environmental sustainability.	Monitor the commemoration of Arbor Day	Number of trees planted within Ubhlebezwe by 30-Sep-15	Number	Arbor Day commemoration by planting 10 trees within Ubhlebezwe was done on the 18-Sep-14 at the Old gym in Morningside and on the 19-Sep-14 at Morningview Park	Arbor Day commemoration by planting 10 trees within Ubhlebezwe by 30-Sep-15.	Arbor Day commemoration by planting 10 trees within Ubhlebezwe was held on the 01-Sep-15.	OPEX	OPEX			Dated Pictures
SD43				Geo referencing funded LED projects	Date by which all LED projects are submitted to Infrastructure, Planning and Development Department	Date	7 LED projects were reflected in the municipal spatial plans by 30-Jun-15.	Submission of LED projects to Infrastructure, Planning and Development Department for reflection on municipal spatial plans by 30-Jun-16	Submission of LED projects to Infrastructure, Planning and Development Department for reflection on municipal spatial plans was done on the 21-Jun-16.	OPEX	OPEX			Proof of submission to IPD Department.
OMM44; IPD31; BTO33; SD44			To improve the performance and functioning of the municipality	Submission of the back to basics to the office of the Director Corporate Services	Turnaround time for submission of monthly back to basics completed template to Director Corporate Services after receiving request	Turnaround time	New indicator	5 days within which the monthly back to basics completed template submitted to the office of the Director Corporate Services after receiving request	OMM, SD, BTO, IPD: June done on the 07-Jul-15; July done on the 05-Aug-15; August done on the 29-Sep-15. OMM= October done on the 13-Nov-15 ; November done on the 10-Dec-15 ; December done on the 06-Jan-16 ; January done on the 11-Feb-16 ; February done on the 10-Mar-16 ; March done on the 06-Apr-16 ; April done on the 09-May-16 ; May done on the 15-Jun-16 ; June done on the 06-Jul-16. IPD= October done on the 16-Nov-15, November done on the 14-Dec-15 ; December done on the 06-Jan-16; January done on the 11-Feb-16, February done on the 10-Mar-16, March done on the 09-Apr-16, April done on the 09-May-16, May done on the 15-Jun-16, June done on the 06-Jul-16 ; June done on the 15-Jul-16 .	OPEX	OPEX			Proof of submission

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								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
									BTO =December done on the 06-Jan-16, October done on the 13-Nov-15 ; November done on the 10-Dec-15; January done on the 11-Feb-16 ; February done on the 10-Mar-16 ;March done on the 06-Apr-16; May done on the 15-Jun-16, April done on the 09-May-16, June done on the 06-Jul-16 SD =October done on the 13-Nov-15, November done on the 10-Dec-15 ; December done on the 06-Jan-16 ; January done on the 11-Feb-16 ; March done on the 06-Apr-16 ; April done on the 09-May-16, May done on the 15-Jun-16 ; June done on the 06-Jul-16 ;					
OMM43; IPD32; BTO34; SD45				Submission of the back to basics to the office of the Director Corporate Services	Turnaround time for submission of quarterly back to basics completed template to Director Corporate Services after receiving request	Turnaround time	New indicator	5 days within which the quarterly back to basics completed template submitted to the office of the Director Corporate Services after receiving request.	First quarter: OMM=13-Oct-15; SD=13-Oct-15; BTO=13-Oct-15; IPD=13-Oct-15. Second quarter: OMM= 06-Jan-16; IPD= 06-Jan-16; BTO=06-Jan-16; SD= 06-Jan-16 . Third quarter: OMM: 06-Apr-16; IPD: 11-Apr-16; BTO: 08-Apr-16; SD= 06-Apr-16. Fourth quarter: SD= 06-Jul-16. OMM= 06-Jul-16. IPD= 06-Jul-16. BTO= 08-Jul-16	OPEX	OPEX			Proof of submission

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IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
CORP19				Submission of the back to basics to the office of the Cogta	Turnaround time for submission of monthly back to basics completed template to Cogta after receipt	Turnaround time	New indicator	submission of a monthly back to basics to COGTA within 10 working days after receiving template from COGTA	June Template received on the 06-Jul-15 and Submitted to Cogta on 07-Jul-15, July template received on the 31-Jul-15 and submitted on the 06-Aug-15 and August template received on the 23-Sep-15 and submitted on the 29-Sep-15. October template received on the 06-Nov-15 and Submitted on the 13-Nov-15, November template received on 04-Dec-15 and submitted on the 11-Dec-15. December template received on the 11-Jan-16 and submitted on the 13-Jan-16. January template was received on the 08-Feb-16 and submitted on 11-Feb-16. February template was received on the 04-Mar-16 and submitted on the 10-Mar-16. March template was received on 30-Mar-16 and submitted on the 11-Apr-16. April template received on 02-May-16 submitted on 11-May-16. May template received on 10-Jun-16 submitted on 15-Jun-16. June template received on 01-Jul-16 submitted on 11-Jul-16.	OPEX	OPEX			Proof of submission and receipt from COGTA
CORP20				Submission of the back to basics to the office of the Cogta	Turnaround time for submission of quarterly back to basics completed template to Cogta after receipt	Turnaround time	New indicator	submission of a quarterly back to basics to COGTA within 10 working days after receiving template from COGTA	First quarter template received on 06-Oct-15 submitted on 15-Oct-15. Second quarter template received on 24-Dec-15 submitted on 15-Jan-16. Third quarter template received on 30-Mar-16 submitted on 11-Apr-16. Fourth quarter template received on 11-Jul-16 submitted on 13-Jul-16.	OPEX	OPEX			Proof of submission and receipt from COGTA

5.2 Performance of External Service Providers

Assessment rating scale:

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standards of the service provider at this level. The appraisal indicates that the service provider has achieved above fully effective results against all performance criteria and indicators as specified and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectation	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the service provider has fully achieved effective results against all significant performance criteria and indicators as specified.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisals indicate that the service provider has fully achieved effective results against all significant performance criteria and indicators as specified.					
2	Performance not fully satisfactory	Performance is below the standards required for the job key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the service provider has achieved below fully effective results against more than half the key performance criteria and indicators as specified.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the service provider has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance up to the level expected in job despite management efforts to encourage improvement.					

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Name of the Service Provider	Type of Service provided	Duration of service	Assessment of service provided	Challenges	Corrective Measure	Comment	Portfolio of Evidence
Steiner	PROVISION OF HYGIENE AND AUXILLARY SERVICES	5 years	4	None	None	A service level agreement was signed with Steiner Hygiene in December 2014 with the extension of scope as well and the term with a period of 5 years.	Appointment letter/ SLA
KSA	PROVISION OF SECURITY AND ACCESS CONTROL	2 years	4	None	None	Contract with the current service provider scheduled to expire 30 th September 2015. The tender was advertised in July 2015 and shall be awarded by no later than end of October.	Appointment letter/ SLA/ Bid advertisement
Xerox	PROVISION OF PHOTOCOPIERS AND FAX MACHINES	5 years	4	None	None	None	Appointment letter
Nashua	PROVISION OF PHOTOCOPIER	5 years	4	None	None	None	Appointment letter
PMB Security	PROVISION OF ALARM SYSTEM IN COUNCIL PROPERTY	Ongoing	4	None	None	None	Appointment letter
Indabuko Creations	SUPPLY AND INSTALLATION OF RECORDING EQUIPMENT	3 years	5	None	None	Contract with the current service provider scheduled to expire on the 19 th November 2016.	SLA
Altech Netstar	TRACKING SYSTEM FOR MUNICIPAL VEHICLES	Ongoing	5	None	None	The duration of this agreement shall be for the period specified in the Transaction schedule commencing from the date of signature and continue indefinitely.	SLA
Abaphumeli Trading	PROVISION OF DEEP CLEANING SERVICES FOR COUNCIL OWNED	3 years	5	None	None	Contract with the current service provider scheduled to expire on the 31 ST December	SLA

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Name of the Service Provider	Type of Service provided	Duration of service	Assessment of service provided	Challenges	Corrective Measure	Comment	Portfolio of Evidence
	OFFICES					2018	
Loop Design	SUPPLY AND INSTALLATION OF TELEPHONE LINES AND TELEPHONE MNGT SYSTEM	3 years	4	None	None	Contract with the current service provider was entered into on the 1 July 2015 and is scheduled to expire on the 30 th June 2018	SLA
Trade Page	PROVISION OF IT SERVICES	1 year	4	None	None	Contract with this service provider is reviewed on a quarterly basis. Last reviewed date according to the SLA was 31 October 2014.	SLA
SAMRAS	LICENCING AND MAINTENANCE SUPPORT FOR FINANCIAL SYSTEM	ongoing	4	None	None	Service level agreement remains valid for twelve months from date of signature and will continue thereafter unless varied in writing.	SLA
The Document Warehouse	OFFSITE STORAGE	Ongoing	5	None	None	None	MOA
Prime Media	STREET ADVERTISING BOARDS	5 years	4	None	None	Contract with the current service provider was renewed on the 1 st July 2015 and shall continue for an initial period of 5 years.	Appointment letter/SLA

6. CONCLUSIONS

The office of the Municipal Manager maintains a Portfolio of Evidence to support the achievements recorded in this Annual Performance Report, and Internal Audit has performed a verification of credibility of evidence for validity of the reported achievements.

Furthermore, in areas where performance was not achieved, we have provided reasons and remedial actions to ensure that performance is improved in the 2016/17 financial year.

Lastly but not least, the municipality will always priorities Performance Management. The Monitoring and Evaluation unit is functional and entrusted with the coordination of all performance management activities i.e. from planning to reporting.

Municipal Manager
Mr. GM Sineke